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Proposed programme budget for the biennium 2012-2013*

Part II
Political affairs

Section 3
Political affairs

(Programme 2 of the strategic framework for the period 2012-2013)**

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-sixth Session, Supplement No. 6* (A/66/6/Add.1).

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Overview

3.1 The overall objective of the programme is to maintain international peace and security by assisting Member States and international, regional and subregional organizations to resolve potentially violent disputes or conflicts peacefully, in accordance with the principles of the Charter of the United Nations and the resolutions emanating from the General Assembly and the Security Council. Wherever possible, this objective is achieved by preventing violent conflicts from arising through preventive diplomacy and peacemaking, through expansion of the United Nations range of partnerships with international, regional and subregional organizations. The direction of the programme is provided in the pertinent resolutions of the Assembly and the mandates of the Council, which has the primary responsibility for the maintenance of international peace and security. Within the Secretariat, substantive responsibility for the programme is vested in the Department of Political Affairs.

3.2 The strategy for meeting the programme's objectives is designed around nine subprogrammes, which include the Counter-Terrorism Implementation Task Force, the Office of the United Nations Special Coordinator for the Middle East Peace Process, the Peacebuilding Support Office and the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory.

3.3 The activities to be implemented relate to early warning; preventive diplomacy; peacemaking, capacity-building and post-conflict peacebuilding; electoral assistance; the provision of substantive support to policymaking organs, such as the Security Council and its subsidiary bodies, the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples and the Committee on the Exercise of the Inalienable Rights of the Palestinian People; and the role of the Special Coordinator for the Middle East Peace Process. Those activities constitute the core functions of the Department of Political Affairs and together represent interdependent and complementary components of a comprehensive conflict-prevention, conflict-management and peacebuilding approach.

3.4 The Department will continue to strive to reinforce the civilian capacity of the Member States, regional and subregional organizations for preventive diplomacy, good offices and non-military measures to prevent potentially violent disputes from escalating into conflicts, as well as to resolve violent conflicts that have erupted. It does so, inter alia, through joint training and workshops; sharing of experience, best practices and guidance material; establishment of liaison offices and teams (in the case of the African Union and the Southern African Development Community); and support to the development of regional conflict prevention strategies as well as to national dialogue and conflict resolution efforts in a number of post-conflict countries. All these efforts are pursued while fully respecting the sovereignty, territorial integrity and political independence of Member States, the principles of non-intervention in matters that are essentially within the domestic jurisdiction of any State and the principle of consent, which is an essential element for the success of such efforts. The Department will also endeavour to enhance its capacity with regard to the political aspects of peacebuilding, as approved by the relevant intergovernmental bodies.

3.5 The Department of Political Affairs will continue to work with the United Nations Office on Drugs and Crime and with other relevant departments within the Secretariat in the implementation of Security Council resolution 1373 (2001) on the subject of terrorism.

3.6 Special attention will also be given to incorporating a gender perspective into the work of the programme, in accordance with relevant resolutions of the Security Council, the Economic and Social Council and the General Assembly.

3.7 The Peacebuilding Support Office will remain active in advancing the work of the United Nations peacebuilding architecture by supporting the work of the Peacebuilding Commission in all its substantive aspects, overseeing the operations of the Peacebuilding Fund and fostering collaboration with relevant entities of the United Nations system. The Office will support the work of the Commission by: (a) preparing analytical backgrounds that facilitate the development of integrated peacebuilding strategies; (b) contributing to the drafting of reports on the biannual reviews of the strategic frameworks for peacebuilding for countries on the agenda of the Commission; and (c) planning for and preparing reports on the field visits undertaken by members of the Commission. The Office will also promote collaboration among relevant entities of the United Nations system to promote a coherent response to the peacebuilding efforts at the country level and to advance the implementation of the recommendations contained in the report of the Secretary-General on peacebuilding in the immediate aftermath of conflict. The Peacebuilding Fund will contribute to consolidating peace by funding projects designed to respond to imminent threats to the peace process, build or strengthen national capacities to promote peaceful resolution of conflict, stimulate economic revitalization and re-establish essential administrative services.

3.8 The United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory has been established by the General Assembly to serve as a record, in documentary form, of the damage caused to all natural and legal persons concerned as a result of the construction of the wall by Israel in the Occupied Palestinian Territory, including in and around East Jerusalem. In accordance with the provisions of General Assembly resolution ES-10/17, an Office for the Register of Damage has been set up at the United Nations Office at Vienna as a subsidiary organ of the Assembly operating under the administrative authority of the Secretary-General and responsible for the establishment and comprehensive maintenance of the Register of Damage.

3.9 The United Nations Office to the African Union (UNOAU) has integrated the former United Nations Liaison Office, the African Union Peacekeeping Support Team and the United Nations planning team for the African Union Mission in Somalia (AMISOM), as well as the support elements of the Joint Support and Coordination Mechanism of the African Union-United Nations Hybrid Operation in Darfur (UNAMID). As agreed with the African Union, the Joint Support and Coordination Mechanism is co-located with UNOAU and relies on that Office for administrative and logistical support. Its substantive mandates have not been integrated into UNOAU, however, as it is a hybrid structure reporting to both the United Nations and the African Union, while UNOAU is a United Nations structure alone. The aim of the UNOAU is to: (a) enhance the partnership between the United Nations and the African Union in the area of peace and security; (b) provide coordinated and consistent United Nations advice to the African Union on both long-term capacity-building and short-term operational support; and (c) streamline the United Nations presence in Addis Ababa to be more cost-effective and efficient in delivering United Nations assistance to the African Union. UNOAU is intended to provide an improved mechanism for cooperation at the regional level, primarily with the African Union and subregional organizations throughout Africa. The Office also coordinates with United Nations peacekeeping operations and special political missions on the continent, and, in so doing, enhances United Nations peace and security relations with the African Union. In providing the African Union with a full range of capacity-building support, UNOAU coordinates its work with the full range of United Nations actors, particularly in relation to the Department of Political Affairs-led peace and security cluster of the ten-year capacity-building programme, and liaises and coordinates with other clusters within the programme. The Office also participates in the mechanisms in Addis Ababa that coordinate donors and other partners.

3.10 Given that programmatically the Office carries out substantive functions related to peace and security, it has been decided that it would be appropriate to place it as a separate component under section 3, Political affairs, of the proposed programme budget for the biennium 2012-2013.

3.11 Pursuant to the General Assembly resolution 64/259, the Department has instituted a number of measures aimed at streamlining operations and eliminating duplicative processes. A service level agreement was signed with the Department of Field Support regarding support to Department of Political Affairs-led special political missions. The agreement allows the Department of Political Affairs and the special political missions it leads to avail themselves of services provided by regional service centres, including shared air capacity and administrative/logistic support. In addition, a note of guidance on electoral assistance was finalized, signed by the Department and the United Nations Development Programme, and disseminated system-wide. This is seen as a major step in streamlining and coordinating the provision of electoral assistance within the United Nations system. The Department continued to work closely with partners in the West African Coast Initiative on prevention of drug-smuggling and transnational organized crime, namely the United Nations Office on Drugs and Crime, the Department of Peacekeeping Operations, INTERPOL and the United Nations Office in Western Africa, to promote the implementation of the Initiative, facilitate public outreach and mobilize resources, particularly with the Peacebuilding Commission.

3.12 The issue of publications as a part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as summarized in table 3.1 below and as described in the output information for each subprogramme.

Table 3.1 **Summary of publications**

Publications	*2008-2009 actual*	*2010-2011 estimate*	*2012-2013 estimate*
Recurrent	121	121	119
Non-recurrent	5	5	5
Total	**126**	**126**	**124**

3.13 The overall level of resources of the section as a whole for the biennium 2012-2013 amounts to $1,195,113,100 before recosting, reflecting a net decrease of $119,734,300 (9.1 per cent), compared with the revised appropriation for the biennium 2010-2011, and comprises resources for the Department of Political Affairs ($82,649,700); the provision for special political missions ($1,083,036,300); the resources for the Office of the United Nations Special Coordinator for the Middle East Peace Process ($16,949,200); the Peacebuilding Support Office ($5,220,500); the Register of Damage ($5,346,700) and the United Nations Office to the African Union ($1,910,700). The overall decrease of $119,734,300 under the section relates to reduced requirements under special political missions ($120,804,500) as a result of the approved appropriation for special political missions for 2010-2011 adjusted for missions whose mandates have been completed and/or will be discontinued during 2011, the Register of Damage ($158,400), and the Department of Political Affairs ($438,100), partially offset by increases under the Office of the United Nations Special Coordinator for the Middle East Peace Process ($648,900), the Peacebuilding Support Office ($677,800) and the United Nations Office to the African Union ($340,000).

3.14 The resources proposed for the Department of Political Affairs in the biennium 2012-2013 amount to $82,649,700 before recosting, reflecting a decrease of $438,100. Main factors contributing to the overall decrease can be summarized as follows:

(a) A net decrease of $805,900 under programme of work comprising:

(i) A decrease of $927,600 under subprogramme 3, Security Council affairs, resulting mainly from the abolition of 4 posts (1 P-4, 1 P-3 and 2 General Service (Other level);

(ii) A decrease of $493,900 under subprogramme 4, Decolonization, resulting from the abolition of 2 posts (1 P-4 and 1 General Service (Other level));

(iii) A decrease of $87,800 under subprogramme 5, Question of Palestine, arising mainly from the adoption of the centralized approach, as the requirement for data-processing services previously budgeted under this subprogramme is now included under the programme support component;

(iv) An increase of $703,400 under subprogramme 6, Counter-Terrorism Implementation Task Force, stemming mainly from the delayed impact of 6 new posts approved for 2010-2011, partially offset by the movement of non-post items to programme support;

(b) A net increase of $367,800 under programme support mainly as a consequence of the redeployment of non-post requirements from various subprogrammes to programme support and higher communication and information technology costs, partially offset by decreases under replacement of computer equipment.

3.15 The net decrease of $120,804,500 for 2012-2013 under special political missions reflects the approved appropriation for special political missions for 2010-2011 adjusted for missions whose mandates have been completed and/or will be discontinued during 2011.

3.16 The net increase of $648,900 for the Office of the United Nations Special Coordinator for the Middle East Peace Process reflects the delayed impact of 8 new posts approved for the biennium 2010-2011 combined with the proposed establishment of one new National Officer post and the conversion of one Field Service post to a Local level post, partially offset by reductions under non-post items.

3.17 The net increase of $677,800 for the Peacebuilding Support Office mainly reflects the delayed impact of 6 new posts (2 P-5, 2 P-4, 1 P-3 and 1 General Service (Other level)) approved for the biennium 2010-2011, partially offset by the reduction under non-post items.

3.18 The net decrease of $158,400 for the Register of Damage is a result of the adjustments made under non-post items.

3.19 During the biennium, other assessed resources under the support account for peacekeeping operations estimated at $17,034,300 and extrabudgetary resources estimated at $34,016,600 will be utilized to complement substantive activities in the areas of preventive diplomacy, conflict resolution, mediation, peacemaking, electoral assistance and peacebuilding. The reduction in estimated available extrabudgetary resources is due to difficulties in assessing funding needs for activities, as well as the global economic outlook, which might negatively impact the amount of extrabudgetary contributions by donors. Other assessed contributions relate to the support account for peacekeeping operations in connection with the United Nations Office to the African Union.

3.20 Pursuant to General Assembly resolution 58/269, resources have been identified for the conduct of monitoring and evaluation which would amount to $277,100, representing a total of some 14 work-months of staff at the Professional level and 10 work-months at the General Service (Other level), funded from regular budget and extrabudgetary resources and reflected under each subprogramme.

3.21 The estimated percentage distribution of the programme resources in the biennium 2010-2011 is shown in table 3.2, the distribution of resources is summarized in table 3.3 and the post requirements are set out in table 3.4.

Table 3.2 **Distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Other assessed*	*Extrabudgetary*
A. Department of Political Affairs			
1. Policymaking organs[a]	—	—	—
(a) Security Council	—	—	—
(b) Committee on the Exercise of the Inalienable Rights of the Palestinian People	—	—	—
Subtotal 1	—	—	—
2. Executive direction and management	0.6	—	1.5
Subtotal 2	**0.6**	—	**1.5**
3. Programme of work			
Subprogramme 1. Prevention, management and resolution of conflicts	3.3	—	62.6
Subprogramme 2. Electoral assistance	0.6	—	0.5
Subprogramme 3. Security Council affairs	1.1	—	0.6
Subprogramme 4. Decolonization	0.1	—	—
Subprogramme 5. Question of Palestine	0.5	—	—
Subprogramme 6. Counter-Terrorism Implementation Task Force	0.2	—	9.5
Subtotal 3	**5.8**	—	**73.2**
4. Programme support	0.6	—	2.9
Subtotal 4	**0.6**	—	**2.9**
Subtotal A	**7.0**	—	**77.6**
B. Office of the United Nations Special Coordinator for the Middle East Peace Process	1.4	—	—
C. Special political missions	90.6	—	—
D. Peacebuilding Support Office	0.4	—	14.5
E. Register of Damage	0.4	—	7.9
F. United Nations Office to the African Union	0.2	100.0	—
Total	**100.0**	**100.0**	**100.0**

[a] Budgetary provisions are too minimal compared to the overall budgetary level for the section to be meaningfully expressed as a percentage of the overall budget.

Table 3.3 **Requirements by component and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2008-2009 expenditure*	*2010-2011 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2012-2013 estimate*
			Amount	*Percentage*			
A. Department of Political Affairs	67 227.0	83 087.8	(438.1)	(0.5)	82 649.7	501.4	83 151.1
B. Special political missions	853 294.1	1 203 840.8	(120 804.5)	(10.0)	1 083 036.3	—	1 083 036.3
C. Office of the United Nations Special Coordinator for the Middle East Peace Process	15 047.6	16 300.3	648.9	4.0	16 949.2	674.6	17 623.8
D. Peacebuilding Support Office	4 898.4	4 542.7	677.8	14.9	5 220.5	36.5	5 257.0
E. Register of Damage	5 898.7	5 505.1	(158.4)	(2.9)	5 346.7	55.8	5 402.5
F. United Nations Office to the African Union[a]	599.5	1 570.7	340.0	21.6	1 910.7	(36.8)	1 873.9
Subtotal (1)	**946 965.2**	**1 314 847.4**	**(119 734.3)**	**(9.1)**	**1 195 113.1**	**1 231.5**	**1 196 344.6**

(2) *Other assessed*

	2008-2009 expenditure	*2010-2011 estimate*	*Source of funds*	*2012-2013 estimate*
F. United Nations Office to the African Union	—	13 972.2	Other United Nations organizations	17 034.3
Subtotal (2)	**—**	**13 972.2**		**17 034.3**

(3) *Extrabudgetary*

	2008-2009 expenditure	*2010-2011 estimate*	*Source of funds*	*2012-2013 estimate*
A. Department of Political Affairs	16 786.9	28 093.3		26 419.0
D. Peacebuilding Support Office	613.0	5 103.2		4 917.6
E. Register of Damage	481.9	1 984.3		2 680.0
Subtotal (3)	**17 881.8**	**35 180.8**		**34 016.6**
Total (1), (2) and (3)	**964 847.0**	**1 364 000.4**		**1 247 395.5**

[a] Expenditure for 2008-2009 and appropriations for 2010-2011, previously included under section 1, are reflected here for presentation and comparison purposes.

Table 3.4 **Post requirements**

	Established regular budget posts		*Temporary posts*						*Total*	
			Regular budget		*Other assessed*		*Extrabudgetary*			
Category	*2010-2011*	*2012-2013*	*2010-2011*	*2012-2013*	*2010-2011[a]*	*2012-2013[a]*	*2010-2011*	*2012-2013*	*2010-2011*	*2012-2013*
Professional and above										
USG	1	1	1	1	—	—	—	—	2	2
ASG	4	4	—	—	—	—	—	—	4	4
D-2	10	10	2	2	—	—	—	—	12	12
D-1	16	16	—	0	—	—	1	1	17	17
P-5	40	40	8	8	2	2	3	3	53	53
P-4/3	94	91	18	19	23	23	16	14	151	147
P-2/1	24	24	1	1	—	—	—	—	25	25
Subtotal	**189**	**186**	**30**	**31**	**25**	**25**	**20**	**18**	**264**	**260**
General Service										
Principal level	6	6	—	—	—	—	—	—	6	6
Other level	93	90	12	12	—	—	6	6	111	108
Subtotal	**99**	**96**	**12**	**12**	**—**	**—**	**6**	**6**	**117**	**114**
Other										
Security Service	—	—	6	6	—	—	—	—	6	6
Local level	2	2	27	28	20	20	12	12	61	62
Field Service	—	—	9	8	11	11	0	0	20	19
National Officer	—	—	2	3	—	—	—	—	2	3
Subtotal	**2**	**2**	**44**	**45**	**31**	**31**	**12**	**12**	**89**	**90**
Total	**290**	**284**	**86**	**88**	**56**	**56**	**38**	**36**	**470**	**464**

[a] In addition, one United Nations Volunteer is associated with the United Nations Office to the African Union.

A. Department of Political Affairs

Resource requirements (before recosting): $82,649,700

Table 3.5 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2008-2009 expenditure*	*2010-2011 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2012-2013 estimate*
			Amount	*Percentage*			
1. Policymaking organs							
Security Council	62.5	217.9	—	—	217.9	8.0	225.9
Committee on the Exercise of the Inalienable Rights of the Palestinian People	64.2	66.9	—	—	66.9	2.5	69.4
Subtotal 1	**126.7**	**284.8**	**—**	**—**	**284.8**	**10.5**	**295.3**
2. Executive direction and management	8 955.1	7 050.4	—	—	7 050.4	48.9	7 099.3
Subtotal 2	**8 955.1**	**7 050.4**	**—**	**—**	**7 050.4**	**48.9**	**7 099.3**
3. Programme of work							
Subprogramme 1. Prevention, management and resolution of conflicts	26 285.5	38 972.7	—	—	38 972.7	37.2	39 009.9
Subprogramme 2. Electoral assistance	4 862.4	7 374.3	—	—	7 374.3	26.2	7 400.5
Subprogramme 3. Security Council affairs	14 052.2	14 278.0	(927.6)	(6.5)	13 350.4	99.9	13 450.3
Subprogramme 4. Decolonization	1 555.7	1 501.8	(493.9)	(32.9)	1 007.9	1.2	1 609.1
Subprogramme 5. Question of Palestine	5 611.1	5 898.3	(87.8)	(1.5)	5 810.5	74.2	5 884.7
Subprogramme 6. Counter-Terrorism Implementation Task Force	—	1 342.6	703.4	52.4	2 046.0	11.3	2 057.3
Subtotal 3	**52 366.9**	**69 367.7**	**(805.9)**	**(1.2)**	**68 561.8**	**250**	**68 811.8**
4. Programme support	5 778.3	6 384.9	367.8	5.8	6 752.7	192.0	6 944.7
Subtotal 4	**5 778.3**	**6 384.9**	**367.8**	**5.8**	**6 752.7**	**192**	**6 944.7**
Total (1)	**67 227.0**	**83 087.8**	**(438.1)**	**(0.5)**	**82 649.7**	**501.4**	**83 151.1**

(2) *Extrabudgetary*

	2008-2009 expenditure	*2010-2011 estimate*	*Source of funds*	*2012-2013 estimate*
1. Executive direction and management	237.0	528.3		528.3
Subtotal 1	**237**	**528.3**		**528.3**
2. Programme of work				
Subprogramme 1. Prevention, management and resolution of conflicts	11 784.9	23 344.5		21 286.8
Subprogramme 2. Electoral assistance	2 445.1	267.3		185.2
Subprogramme 3. Security Council affairs	162.8	188.0		197.4
Subprogramme 6. Counter-Terrorism Implementation Task Force	1 710.4	3 075.4		3 229.3
Subtotal 2	**16 103.2**	**26 875.2**		**24 898.7**
3. Programme support	446.7	689.8		992.0
Subtotal 3	**446.7**	**689.8**		**992**
Total (2)	**16 786.9**	**28 093.3**		**26 419.0**
Total (1) and (2)	**84 013.9**	**111 181.1**		**109 570.1**

Table 3.6 **Post requirements**

	Established regular budget posts		*Temporary posts*							
			Regular budget		*Other assessed*		*Extrabudgetary*		*Total*	
Category	*2010-2011*	*2012-2013*	*2010-2011*	*2012-2013*	*2010-2011*	*2012-2013*	*2010-2011[a]*	*2012-2013[b]*	*2010-2011*	*2012-2013*
Professional and above										
DSG	—	—	—	—	—	—	—	—	—	—
USG	1	1	—	—	—	—	—	—	1	1
ASG	2	2	—	—	—	—	—	—	2	2
D-2	8	8	—	—	—	—	—	—	8	8
D-1	15	15	—	—	—	—	—	—	15	15
P-5	36	36	1	1	—	—	—	—	37	37
P-4/3	90	87	—	—	—	—	13	11	103	98
P-2/1	24	24	—	—	—	—	—	—	24	24
Subtotal	**176**	**173**	**1**	**1**	**—**	**—**	**13**	**11**	**190**	**185**

Category	Established regular budget posts		Temporary posts						Total	
			Regular budget		Other assessed		Extrabudgetary			
	2010-2011	2012-2013	2010-2011	2012-2013	2010-2011	2012-2013	2010-2011[a]	2012-2013[b]	2010-2011	2012-2013
General Service										
Principal level	5	5	—	—	—	—	—	—	5	5
Other level	90	87	3	3	—	—	4	4	97	94
Subtotal	**95**	**92**	**3**	**3**	**—**	**—**	**4**	**4**	**102**	**99**
Total	**271**	**265**	**4**	**4**	**—**	**—**	**17**	**15**	**292**	**284**

[a] Includes 17 posts from the Trust Fund in support of political affairs (5 P-4, 4 P-3, 1 General Service (Other level)); the Trust Fund for updating the *Repertoire of the Practice of the Security Council* (1 P-3); the Trust Fund for Counter-Terrorism (1 P-4, 1 P-3, 1 General Service (Other level)); and the special account for programme support costs of extrabudgetary substantive activities (1 P-4, 2 General Service (Other level)).

[b] Includes 15 posts from the Trust Fund in support of political affairs (5 P-4, 2 P-3, 1 General Service (Other level)); the Trust Fund for updating the *Repertoire of the Practice of the Security Council* (1 P-3); the Trust Fund for Counter-Terrorism (1 P-4, 1 P-3, 1 General Service (Other level)); and the special account for programme support costs of extrabudgetary substantive activities (1 P-4, 2 General Service (Other level)).

1. Policymaking organs

(a) Security Council

Resource requirements (before recosting): $217,900

3.22 The Security Council, one of the principal organs of the United Nations under Article 7 of the Charter of the United Nations, is charged with primary responsibility for the maintenance of international peace and security. As specified in Article 28 of the Charter, the Council is to organize so as to be able to function continuously. In addition to periodic meetings, the President can call meetings of the Council any time he or she deems it necessary, as well as at the request of any member of the Council and in the context of Articles 11, 35 and 99 of the Charter.

3.23 Consequently, the Department is unable to indicate with any degree of accuracy the number of meetings the Security Council will hold during the biennium 2012-2013.

3.24 The Security Council is authorized, under Article 29 of the Charter, to establish such subsidiary organs as it deems necessary for the performance of its functions. The Military Staff Committee, established by Article 47 of the Charter, is the only subsidiary body of the Council named in the Charter. In addition to the Informal Working Group on Documentation and Other Procedural Questions, the Working Group on Peacekeeping Operations, the Ad Hoc Working Group on Conflict Prevention and Resolution in Africa, the Working Group on Children and Armed Conflict and the Working Group established pursuant to resolution 1566 (2004), there are currently 15 other subsidiary organs, including the Committee on the Admission of New Members; the Committee on Council Meetings away from Headquarters, the Committee established pursuant to resolution 1373 (2001) concerning counter-terrorism and its three subcommittees, the Committee established pursuant to resolution 1540 (2004) and its three subcommittees, and the following sanctions committees: the Committee pursuant to resolutions 751 (1992) and 1907 (2009) concerning Somalia and Eritrea, the Committee established pursuant to resolution 1267 (1999) concerning Al-Qaeda and the Taliban and associated individuals and entities, the Committee established pursuant to resolution 1518 (2003), the Committee established pursuant to resolution 1521 (2003)

concerning Liberia, the Committee established pursuant to resolution 1533 (2004) concerning the Democratic Republic of the Congo, the Committee established pursuant to resolution 1572 (2004) concerning Côte d'Ivoire, the Committee established pursuant to resolution 1591 (2005) concerning the Sudan, the Committee established pursuant to resolution 1636 (2005), the Committee established pursuant to resolution 1718 (2006) concerning the Democratic People's Republic of Korea, the Committee established pursuant to resolution 1737 (2006) on Non-proliferation, and the Committee established pursuant to resolution 1970 (2011) concerning the Libyan Arab Jamahiriya. In addition, the Council has established the Analytical Support and Sanctions Monitoring Team to support the work of the Committee established pursuant to resolution 1267 (1999), the Panel of Experts on Liberia, the Group of Experts on the Democratic Republic of the Congo, the Monitoring Group on Somalia and Eritrea, the Group of Experts on Côte d'Ivoire, the Panel of Experts on the Sudan, the Panel of Experts on the Democratic People's Republic of Korea, the Panel of Experts on the Islamic Republic of Iran, and the Panel of Experts on the Libyan Arab Jamahiriya.

Table 3.7 **Resource requirements: Security Council**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular Budget				
Non-post	217.9	217.9	—	—
Total	**217.9**	**217.9**	—	—

3.25 The resources indicated in table 3.7 would provide for the travel of chairpersons of the sanctions Committees to assess first-hand the effectiveness and impact of sanctions imposed by the Security Council, and for external printing.

(b) Committee on the Exercise of the Inalienable Rights of the Palestinian People

Resource requirements (before recosting): $66,900

3.26 The Committee on the Exercise of the Inalienable Rights of the Palestinian People was established pursuant to General Assembly resolution 3376 (XXX) of 10 November 1975. The Committee meets throughout the year as required and submits an annual report to the Assembly. In discharging its mandate to exert all efforts to promote the realization of the inalienable rights of the Palestinian people (see subprogramme 5), the Committee participates in meetings, sends delegations on mission and invites, as necessary, prominent personalities or experts. Its mandate, which has been expanded over the years, was most recently reaffirmed by the Assembly in its resolution 65/13. It is envisaged that the Committee will remain in existence until a just, comprehensive and lasting settlement of the question of Palestine has been achieved, Israeli-Palestinian peace agreements have been effectively implemented and the inalienable rights of the Palestinian people have been fully realized.

Table 3.8 **Resource requirements: Committee on the Exercise of the Inalienable Rights of the Palestinian People**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular Budget				
Non-post	66.9	66.9		
Total	**66.9**	**66.9**	—	—

3.27 The resources indicated in table 3.8 would cover the travel of representatives of the Committee and prominent personalities invited by the Committee.

2. Executive direction and management

Resource requirements (before recosting): $7,050,400

3.28 The Office of the Under-Secretary-General for Political Affairs is charged with the overall policy direction, supervision and management of the Department. In addition to performing the functions of department head, the Under-Secretary-General provides the Secretary-General with advice and support on political matters; provides political guidance and instructions to special envoys and special representatives of the Secretary-General; directs and manages good offices, fact-finding and special political missions; undertakes consultations and negotiations relating to the peaceful settlement of disputes; acts as the United Nations focal point for electoral assistance activities; and convenes regular meetings of the Executive Committee on Peace and Security.

3.29 Following the implementation of General Assembly resolution 63/261 on the strengthening of the Department of Political Affairs, the Department is better positioned to provide high quality political analysis and recommendations on crisis situations and develop coherent conflict prevention strategies. The consolidation and strengthening of the Department of Political Affairs has enabled the management to devote more time to providing strategic guidance and ensuring greater complementarities with other United Nations departments and funds, programmes and agencies and interaction among the Department's divisions. The Department has increased its effectiveness and flexibility in responding in a timely and nimble manner to a range of prevention, peacebuilding, electoral and mediation challenges, in particular by advising the Secretary-General and bringing together the United Nations system to ensure a coherent crisis response. It has also empowered the Department to strengthen its development of lessons learned, guidance and best practices material. The Department will continue to enhance its support to political and peace processes, in particular by developing a professionalized mediation support capacity that enables rapid response to urgent requests for mediation.

3.30 In the exercise of his responsibilities, the Under-Secretary-General is assisted by two Assistant Secretaries-General. One Assistant Secretary-General supervises the Africa I and II Divisions as well as the Security Council Affairs Division, while the other supervises the Americas Division, the Europe Division, the Asia and Pacific Division, the Middle East and West Asia Division, as well as the Division for Palestinian Rights and the Decolonization Unit. The Electoral Assistance Division, the Policy Partnership and Mediation Support Division and the Counter-Terrorism Implementation Task Force report directly to the Under-Secretary-General.

3.31 The secretariat of the Executive Committee on Peace and Security, established pursuant to General Assembly resolution 56/241, reports directly to and supports the Under-Secretary-General in his role as convener of the Committee. A key function of the Executive Committee secretariat is to liaise across the United Nations system in the preparation of substantive inputs to the work of the Committee and the follow-up to its decisions.

3.32 To support the Under-Secretary-General in his oversight and management responsibilities, the Office of the Under-Secretary-General includes focal points for security (who liaises with the Department of Safety and Security), monitoring and evaluation (who implements the Department's monitoring and evaluation programme) and special political missions (who liaises with each division and the Department of Field Support on overall direction, and other key coordination and management functions in order to ensure a coherent approach to policy coordination, human resources and financial management in supporting special political missions led by the Department of Political Affairs).

3.33 In line with requests from the United Nations system, the Office of the Under-Secretary-General provides direction to ensure close cooperation and coordination with Secretariat entities, agencies, funds and programmes in the area of peace and security. In that regard, in October 2010 the Department organized and led, for the first time, a retreat with heads of political components in 12 field missions on political challenges in the field. In September 2010, the Department of Political Affairs and the United Nations Development Programme (UNDP) agreed on a revised note of guidance on electoral assistance. The revised note seeks to establish clear guidance on the roles and responsibilities of the Department and UNDP in electoral assistance. The relationship between the Department of Political Affairs and the Department of Field Support has been strengthened and formalized through the development of consultative guidance, to improve support to special political missions led by the Department of Political Affairs. A policy on delegation of authority in missions led by the Department of Political Affairs, laying out the roles and responsibilities of each Department and of the field mission, has been finalized and a Department of Political Affairs/Department of Field Support service level agreement has been signed.

Table 3.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed within available human and financial resources	(a) (i) Timely delivery of outputs and services *Performance measures* (Percentage of requested materials/services provided on or before the deadline) 2008-2009: 98 per cent Estimate 2010-2011: 98 per cent Target 2012-2013: 100 per cent

		(ii) Efficient and effective utilization of resources in accordance with priorities and United Nations policies and procedures *Performance measures* (Budget implementation rate as a percentage of revised appropriation) 2008-2009: 98 per cent Estimate 2010-2011: 98 per cent Target 2012-2013: 98 per cent
(b) Effective substantive support, management and administration of special political missions, field offices and high-level envoys where the Department of Political Affairs is in the lead	(b)	(i) Satisfaction of field offices, special political missions and special envoys with support from the Department at Headquarters *Performance measures* 2008-2009: 98 per cent satisfaction Estimate 2010-2011: 98 per cent satisfaction Target 2012-2013: 100 per cent satisfaction
(c) Increased timeliness of submission of documentation	(c)	(i) Increased percentage of pre-session documents submitted in accordance with the required deadline *Performance measures* 2008-2009: 90 per cent Estimate 2010-2011: 90 per cent Target 2012-2013: 95 per cent

External factors

3.34 The programme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there is support from Member States; (b) there are no sudden and unforeseen political, economic and social developments that have an adverse impact on the programme; and (c) the required financial and human resources are made available.

Outputs

3.35 During the biennium 2012-2013, the following final outputs will be delivered: conference services, administration, oversight (regular budget):

(a) Overall administration and management: effective management of the Department of Political Affairs, the United Nations Special Coordinator in the Occupied Territories and special political missions;

(b) Full compliance with the United Nations Financial Regulations and Rules and United Nations Staff Rules;

(c) Implementation of the mandates emanating from the General Assembly and/or the Security Council;

(d) Representation at and convening of meetings with officials of the Secretariat, offices away from Headquarters and United Nations funds and programmes on issues of common concern.

Table 3.10 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	6 677.3	6 677.3	23	23
Non-post	373.1	373.1	—	—
Subtotal	**7 050.4**	**7 050.4**	**23**	**23**
Extrabudgetary	528.3	528.3	1	1
Total	**7 578.7**	**7 578.7**	**24**	**24**

3.36 The resources indicated in table 3.10 would provide for the continuation of 23 posts (1 USG, 2 ASG, 1 D-1, 3 P-5, 3 P-4, 2 P-3 and 11 General Service (Other level)). Non-post resources in the amount of $373,100 would provide for official travel of staff ($369,500) and hospitality ($3,600).

3.37 During the biennium 2012-2013, projected extrabudgetary resources in the amount of $528,300 will complement resources from the regular budget.

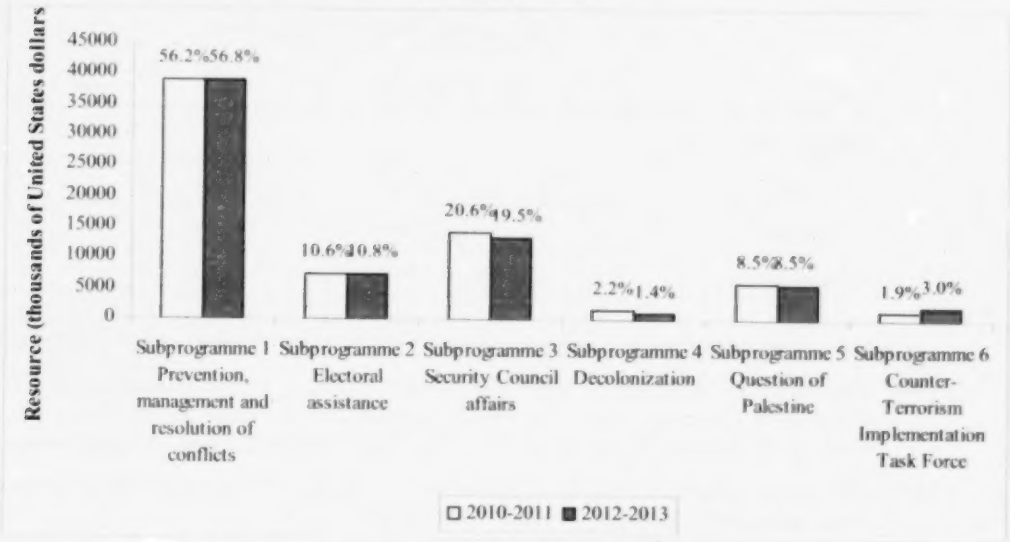
3. Programme of work

Table 3.11 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Component	*2010-2011*	*2012-2013*	*2010-2011*	*2012-2013*
Regular budget				
1. Prevention, management and resolution of conflicts	38 972.7	38 972.7	132	132
2. Electoral assistance	7 374.3	7 374.3	24	24
3. Security Council affairs	14 278.0	13 350.4	55	51
4. Decolonization	1 501.8	1 007.9	5	3
5. Question of Palestine	5 898.3	5 810.5	16	16

Component	Resources (thousands of United States dollars) 2010-2011	2012-2013	Posts 2010-2011	2012-2013
6. Counter-Terrorism Implementation Task Force	1 342.6	2 046.0	6	6
Subtotal	**69 367.7**	**68 561.8**	**238**	**232**
Extrabudgetary	26 875.2	24 989.7	12	10
Total	**96 242.9**	**93 710.5**	**250**	**242**

Regular budget resource requirements by subprogramme



Subprogramme 1
Prevention, management and resolution of conflicts

Resource requirements (before recosting): $38,972,700

3.38 Substantive responsibility for the subprogramme is vested in the regional divisions and the Policy Partnership and Mediation Support Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 1 of programme 2 of the strategic framework for the period 2012-2013.

Table 3.12 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote international peace and security through prevention, management and resolution of conflicts by peaceful means

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved capacity and capability of Member States to identify, prevent and address conflict situations	(a) (i) 100 per cent response to all requests of Member States and regional organizations for preventive action
	Performance measures
	2008-2009: 100 per cent
	Estimate 2010-2011: 100 per cent
	Target 2012-2013: 100 per cent
	(ii) Number of good offices efforts to address conflict situations where the United Nations was asked to assist
	Performance measures
	2008-2009: 10 good offices efforts
	Estimate 2010-2011: 30 good offices efforts
	Target 2012-2013: 30 good offices efforts
(b) Maintenance of the peace processes on track	(b) (i) Number of initiatives in support of peace processes
	Performance measures
	2008-2009: 40 initiatives
	Estimate 2010-2011: 40 initiatives
	Target 2012-2013: 40 initiatives
	(ii) Number of projects to support peace consolidation efforts
	Performance measures
	2008-2009: 40 projects
	Estimate 2010-2011: 20 projects
	Target 2012-2013: 22 projects

External factors

3.39 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there is political will on the part of Member States to cooperate in the full implementation of the subprogramme; and (b) there are no sudden and unforeseen political, economic and social developments that have an adverse impact on the subprogramme.

Outputs

3.40 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings: plenary meetings as required;

b. Parliamentary documentation: report on cooperation between the United Nations and various regional and subregional organizations (1); reports on diverse peace and security questions (approximately 20);

(ii) Security Council: parliamentary documentation: reports on various peace and security questions (approximately 100);

(b) Other substantive activities (regular budget):

(i) Fact-finding missions: fact-finding and other special missions on behalf of the Secretary-General;

(ii) Technical material: analytical papers, assessment and guidance notes as well as background papers focusing on early warning, options and recommendations for preventive action and peacebuilding, keeping in mind a gender perspective; briefing notes, background papers, talking points and profiles for the meetings of the Secretary-General and the Deputy Secretary-General, both in and away from New York; maintenance of divisional databases related to international peace and security issues for use by the Secretary-General and senior officials;

(iii) Participation in training, seminars and academic meetings relevant to preventive diplomacy, peacemaking, and peacebuilding;

(iv) Political advice and guidance to special representatives and special envoys of the Secretary-General; substantive political support for peacemaking and peacebuilding efforts, including support for field operations; substantive support for United Nations good offices, mediation and negotiating efforts for the prevention and resolution of conflicts;

(v) Contribution to joint outputs: reports on various peace and security questions (approximately 75).

Table 3.13 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	38 099.7	38 099.7	132	132
Non-post	873.0	873.0	—	—
Subtotal	**38 972.7**	**38 972.7**	**132**	**132**
Extrabudgetary	23 344.5	21 286.8	8	6
Total	**62 317.2**	**60 259.5**	**140**	**138**

3.41 The post resources indicated in table 3.13 would provide for the continuation of the existing 132 posts (5 D-2, 7 D-1, 20 P-5, 25 P-4, 24 P-3 18 P-2/1 and 33 General Service (Other level)).

3.42 Non-post resources in the amount of $873,000 include provision for services of consultants and experts on issues pertaining to good offices, preventive diplomacy and peacemaking ($59,800), and official travel of staff ($813,200). Operating expenses for the subprogramme, such as general temporary assistance, overtime, supplies and services, are provided centrally under programme support.

3.43 Estimated extrabudgetary resources (both staff and financial resources) for the subprogramme amount to $21,286,800. The decrease compared to 2010-2011 broadly reflects the expected level of contributions to support existing continuing activities.

Subprogramme 2
Electoral assistance

Resource requirements (before recosting): $7,374,300

3.44 Substantive responsibility for subprogramme 2 is vested in the Electoral Assistance Division, which provides leadership and guidance to all United Nations electoral assistance activities. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of programme 2 of the strategic framework for the period 2012-2013.

Table 3.14 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To strengthen the existing capacity of the requesting Governments, in particular by enhancing the capacity of national electoral institutions

Expected accomplishments of the Secretariat	**Indicators of achievement**
Enhanced capacity of Member States requesting electoral assistance to strengthen their democratic processes and develop, improve and refine their electoral institutions and processes	Increase in the percentage of Member States requesting assistance that have strengthened existing electoral management bodies *Performance measures* 2008-2009: 97 per cent Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent

External factors

3.45 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the situation in the country in which electoral assistance is requested is conducive to a credible election.

Outputs

3.46 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget): General Assembly:

(i) Substantive servicing of plenary meetings as required;

(ii) Parliamentary documentation: report on the activities of the United Nations aimed at enhancing the effectiveness of elections in accordance with relevant resolutions and decisions;

(b) Other substantive activities (regular budget):

(i) Fact-finding missions: needs assessment missions to formulate strategic, system-wide responses to Member States requesting assistance in the conduct of their elections (40);

(ii) Technical material: maintenance of the United Nations competency-based electronic roster of electoral experts; maintenance of United Nations institutional memory in the provision of electoral assistance; production and dissemination to Member States of technical guidelines and reference materials on electoral processes, the electoral legal framework and the organization and administration of elections (4);

(iii) Promotion of legal instruments: establishment of institutional partnerships and mechanisms for cooperation with various organizations that can contribute electoral assistance to Member States (3);

(iv) Seminars for outside users: training seminars and international symposiums for electoral administrators and staff at the regional and national levels on the design, planning and autonomous implementation of transparent and accountable electoral processes (2);

(c) Technical cooperation (regular budget/extrabudgetary): field projects: coordination of and support for international observers (10); design of electoral projects aimed at developing or enhancing the capacity of national electoral authorities, particularly in the areas of gender mainstreaming, voter registration and modernization of electoral processes (13); technical assistance missions to support field projects in support of electoral activities (25).

Table 3.15 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	7 006.4	7 006.4	24	24
Non-post	367.9	367.9	—	—
Subtotal	**7 374.3**	**7 374.3**	**24**	**24**
Extrabudgetary	267.3	185.2	—	—
Total	**7 641.6**	**7 559.5**	**24**	**24**

3.47 The requirements of $7,006,400 under posts would provide for the continuation of 24 existing posts (1 D-2, 1 D-1, 4 P-5, 7 P-4, 3 P-3 and 8 General Service (Other level)). Non-post resources in the amount of $367,900 would provide for consultants for specialized country-specific expertise not available in-house ($78,200) and official travel ($289,700). Operating expenses for the subprogramme, such as general temporary assistance, overtime, supplies and services, are provided centrally under programme support.

3.48 Estimated extrabudgetary resources for the biennium 2012-2013 amounting to $185,200 will finance preliminary or needs assessment missions that might be undertaken as the first response to a request for electoral assistance and urgent electoral missions related to conflict prevention or mission start-up. They will also cover the cost of critical electoral activities as new needs arise in the course of an electoral assistance programme and the cost of a knowledge management system that includes research on important policy issues, elaboration of guidelines and international standards, lessons learned and performance monitoring and evaluation; finance the organization of, or participation in, workshops and conferences on electoral issues; and cover the cost of post-election assessments for coordination with system-wide post-conflict peacebuilding and/or democratization efforts. The decrease reflects the exclusion of a specific funding need for electoral assistance which is not expected to continue in 2012-2013.

Subprogramme 3
Security Council affairs

Resource requirements (before recosting): $13,350,400

3.49 Responsibility for subprogramme 3 is vested in the Security Council Affairs Division, which will provide advice and substantive services to the Council and its subsidiary organs, in particular the sanctions committees and the Counter-Terrorism Committee, the Committee established pursuant to Security Council resolution 1540 (2004), informal working groups and the Military Staff Committee. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of programme 2 of the strategic framework for the period 2012-2013.

Table 3.16 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the deliberations and effective decision-making by the Security Council and its subsidiary organs

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Meetings conducted in a timely and procedurally correct manner	(a) Degree of satisfaction expressed by members of the Security Council, as well as the wider United Nations membership, with the services provided by the Security Council Affairs Division *Performance measures* 2008-2009: 90 per cent favourable feedback Estimate 2010-2011: 95 per cent favourable feedback Target 2012-2013: 95 per cent favourable feedback

(b) Improved access to information relating to the work of the Security Council and its subsidiary organs	(b) (i) Increase in the number of pages viewed of the online *Repertoire of the Practice of the Security Council* *Performance measures* 2008-2009: 422,500 pages viewed Estimate 2010-2011: 443,625 pages viewed Target 2012-2013: 465,806 pages viewed (ii) Increase in the number of visits to the Security Council home page *Performance measures* 2008-2009: 4,442,220 visits Estimate 2010-2011: 4,664,300 visits Target 2012-2013: 4,757,600 visits
(c) Decisions of the Security Council and its subsidiary organs requiring substantive support by the subprogramme are implemented	(c) (i) Monitoring mechanisms under Security Council sanctions committees are established within the time frame stipulated by Council resolutions *Performance measures* (Percentage of monitoring mechanisms under Security Council sanctions committees established within the stipulated time frame) 2008-2009: 92 per cent Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent (ii) Missions of the Security Council and its subsidiary organs are carried out within the time frame stipulated by the relevant organ *Performance measures* (Percentage of comprehensive mission reports issued in a timely manner) 2008-2009: 100 per cent Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent

External factors

3.50 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that there is political will on the part of Members States.

Outputs

3.51 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly: parliamentary documentation: notifications of the Assembly by the Secretary-General under paragraph 2 of Article 12 of the Charter of the United Nations (2); reports of the Security Council to the General Assembly (2);

(ii) Security Council:

a. Substantive servicing of meetings: meetings and consultations of the Council as a whole, as required; meetings of informal working groups of the Council and bilateral and group consultations, as required; meetings of subsidiary organs of the Council, including sanctions committees, as required;

b. Parliamentary documentation: documentation of the Security Council issued with the facilitation of the subprogramme; documentation relating to the work of the subsidiary organs of the Council, including sanctions committees; lists of communications from private individuals and non-governmental bodies pursuant to paragraph A of the appendix to the provisional rules of procedure of the Security Council; resolutions and decisions of the Security Council; summary statement by the Secretary-General on matters of which the Council is seized (weekly addenda);

(iii) Assistance to representatives, rapporteurs: maintenance of a roster of experts to facilitate timely recruitment of qualified persons for such expert groups; provision of administrative support and substantive guidance to expert groups mandated by the Security Council, including in connection with the monitoring and implementation of sanctions;

(b) Other substantive activities (regular budget):

(i) Recurrent publications: supplements to update the *Repertoire of the Practice of the Security Council*;

(ii) Fact-finding missions: missions of members and/or chairpersons of subsidiary organs of the Council, including sanctions committees (6); and missions of the Security Council to countries or regions in connection with matters of which the Council is seized (4);

(iii) Technical material: continued development of the posting of Security Council documents on the United Nations website, including the *Repertoire* in all official languages; enhancement and redesign of the web pages of subsidiary bodies, as requested by members;

(iv) Seminars for outside users: symposiums and working papers — contribution to the continuing dialogue on general issues regarding sanctions, including the refinement of the instrument to make it more effective and less injurious to vulnerable groups and third States;

(c) Technical cooperation (regular budget): training courses, seminars and workshops: orientation of new Council members with respect to the evolving practices, procedures and working methods of the Council and its subsidiary organs.

Table 3.17 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	14 020.5	13 092.9	55	51
Non-post	257.5	257.5	—	—
Subtotal	**14 278.0**	**13 350.4**	**55**	**51**
Extrabudgetary	188.0	197.4	1	1
Total	**14 466.0**	**13 547.8**	**56**	**52**

3.52 The resource requirements of $13,092,900 under posts indicated in table 3.17 would provide for the continuation of 51 posts (1 D-2, 3 D-1, 7 P-5, 7 P-4, 4 P-3, 5 P-2/P-1, 3 General Service (Principal level) and 21 General Service (Other level)). Non-post resources in the amount of $257,500 would provide for general temporary assistance specific to the subprogramme ($143,500), consultants and experts ($34,300), travel of staff ($33,200) and contractual services ($46,500). The reduction of $927,600 reflects the abolition of four posts (1 P-4, 1 P-3 and 2 General Service (Other level)) as part of the staffing adjustments of the Division.

3.53 Estimated extrabudgetary resources for the biennium 2012-2013 amounting to $197,400 would provide for the retention of the services of temporary staff/consultants supporting the Security Council Practices and Charter Research Branch in the preparation of supplements to the *Repertoire of the Practice of the Security Council*.

Subprogramme 4
Decolonization

Resource requirements (before recosting): $1,007,900

3.54 Responsibility for subprogramme 4 lies with the Decolonization Unit, which will provide support to the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples, as well as to the General Assembly. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4 of programme 2 of the strategic framework for the period 2012-2013.

Table 3.18 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote the decolonization process in accordance with the Charter of the United Nations and relevant resolutions of the General Assembly for the 16 remaining Non-Self-Governing Territories so as to bring about the complete eradication of colonialism

Expected accomplishments of the Secretariat	Indicators of achievement
The Special Committee and the General Assembly will be able to carry out their decolonization mandates and make progress in the decolonization process of the 16 remaining Non-Self-Governing Territories	(i) 100 per cent of parliamentary documents are submitted within deadlines *Performance measures* 2008-2009: 100 per cent Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent (ii) Sustained level of support to the work of the Special Committee in facilitating communication with the administering Powers *Performance measures* (Percentage of Secretariat working papers prepared with involvement of the administering Powers) 2008-2009: 100 per cent Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent

External factors

3.55 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) administering Powers submit, in a timely manner, information on the Territories under their respective administration, pursuant to Article 73 of the Charter; (b) Member States continue to support the decolonization process; (c) the specialized agencies provide information on their relevant activities in the Non-Self-Governing Territories; and (d) the administering Powers cooperate with the Special Committee in the implementation of the relevant resolutions and decisions of the United Nations.

Outputs

3.56 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings: plenary meeting of the Assembly (2); and of the Special Political and Decolonization Committee (Fourth Committee) (8);

b. Parliamentary documentation: reports on information on Non-Self-Governing Territories transmitted under Article 73e of the Charter (2); reports on offers by Member States of study and training facilities for inhabitants of Non-Self-Governing Territories (2); reports on the implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples by the specialized agencies and the international institutions associated with the United Nations (2);

(ii) Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples:

a. Substantive servicing of meetings: plenary meetings of the Special Committee (60); meetings of the Caribbean and Pacific regional seminars (12); meetings of the Bureau of the Special Committee (40);

b. Parliamentary documentation: reports of the Rapporteur on Puerto Rico (2); working papers on the Non-Self-Governing Territories, namely: American Samoa, Anguilla, Bermuda, British Virgin Islands, Cayman Islands, Falkland Islands (Malvinas), Gibraltar, Guam, Montserrat, New Caledonia, Pitcairn, St. Helena, Tokelau, Turks and Caicos Islands, United States Virgin Islands, Western Sahara (32);

(iii) Economic and Social Council:

a. Substantive servicing of meetings: substantive servicing of the Council as required;

b. Parliamentary documentation: reports on activities of the United Nations system with regard to the implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples (2);

(b) Other substantive activities (regular budget): Technical material: development and maintenance of the Internet website on decolonization.

Table 3.19 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	1 501.8	1 007.9	5	3
Total	**1 501.8**	**1 007.9**	**5**	**3**

3.57 The resources indicated in table 3.19 would provide for the continuation of three posts (1 D-1, 1 P-5 and 1 General Service (Other level)) of the Unit. Resources for visiting missions of the Special Committee and for travel of representatives from Non-Self-Governing Territories to participate in the work of the Special Committee are provided for separately under section 2, General Assembly and Economic and Social Council affairs and conference management. Requirements for general temporary assistance and overtime are provided centrally under programme support. The reduction of $493,900 reflects the abolition of two posts (1 P-4 and 1 General Service (Other level)) as part of the staffing adjustments within the Unit.

Subprogramme 5
Question of Palestine

Resource requirements (before recosting): $5,810,500

3.58 Substantive responsibility for implementing subprogramme 5 is vested in the Division for Palestinian Rights. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 5 of programme 2 of the strategic framework for the period 2012-2013.

Table 3.20 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To enable the Palestinian people to exercise their inalienable rights

Expected accomplishments of the Secretariat	Indicators of achievement
Through the work of the Division for Palestinian Rights, the Committee on the Exercise of the Inalienable Rights of the Palestinian People will generate heightened international awareness of the question of Palestine, as well as international support for the rights of the Palestinian people and the peaceful settlement of the question of Palestine	(i) Sustained level of dialogue, engagement and support on the part of the international community for the programme's objectives, as evidenced by the number of adopted resolutions, international meetings and conferences, and International Days of Solidarity with the Palestinian People *Performance measures* 2008-2009: 4 adopted resolutions Estimate 2010-2011: 4 adopted resolutions Target 2012-2013: 4 adopted resolutions *Performance measures* 2008-2009: 8 international meetings and conferences Estimate 2010-2011: 8 international meetings and conferences Target 2012-2013: 8 international meetings and conferences *Performance measures* 2008-2009: 2 International Days of Solidarity with the Palestinian People Estimate 2010-2011: 2 International Days of Solidarity with the Palestinian People Target 2012-2013: 2 International Days of Solidarity with the Palestinian People

(ii) Continued involvement of civil society organizations in support of the efforts of the Committee and the United Nations towards a comprehensive, just and lasting settlement of the question of Palestine, as evidenced by the number of civil society conferences, public forums, meetings and consultations between the Committee and civil society organizations

Performance measures

(Number of civil society conferences, public forums, meetings and consultations between the Committee and civil society organizations)

2008-2009: 4

Estimate 2010-2011: 4

Target 2012-2013: 4

(iii) Increase in international awareness of the United Nations policies and activities on the question of Palestine, as evidenced by the increase in the number of users of documents of the United Nations Information System on the Question of Palestine, and relevant information materials on the "question of Palestine" website

Performance measures

2008-2009: 572,000 users

Estimate 2010-2011: 600,000 users

Target 2012-2013: 650,000 users

External factors

3.59 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the situation on the ground and developments in the political process are conducive to the full implementation of the subprogramme.

Outputs

3.60 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget): Committee on the Exercise of the Inalienable Rights of the Palestinian People:

(i) Substantive servicing of meetings: Committee and Bureau meetings (20 and 30 respectively); international meetings and conferences (8) (1 in North America, 2 in Europe, 2 in the Middle East, 1 in Africa, 1 in Asia and the Pacific and 1 in Latin

America and the Caribbean) and consultations with civil society organizations (2) 1 in New York and 1 in Geneva);

(ii) Parliamentary documentation: annual reports of the Committee to the General Assembly (2); Committee correspondence; substantive notes, working papers, talking points, statements and other material for meetings of the Committee, the Bureau and other meetings in which the Committee participates; compilation of resolutions and decisions of the General Assembly and the Security Council relating to the question of Palestine (2); draft programme of work (2); substantive notes, agendas, draft statements, final documentation and Chairman's reports for eight international meetings and conferences and two consultations with civil society organizations;

(b) Other substantive activities (regular budget):

(i) Recurrent publications: annual bulletin and annual note on the commemoration of the International Day of Solidarity with the Palestinian People (4); bimonthly NGO Action News (48); final reports of international meetings and conferences convened under the auspices of the Committee (8); monthly bulletin on United Nations and intergovernmental action relating to the question of Palestine (24); monthly chronology of developments relating to the question of Palestine based on regular monitoring of news media, the Internet and various publications (24); periodic reviews of developments related to the Middle East peace process (6); studies and information notes (4);

(ii) Exhibits, guided tours, lectures: annual Palestinian exhibit or a cultural event in connection with the International Day of Solidarity with the Palestinian People at Headquarters, including film screenings (2); briefings of United Nations officials, visitors, non-governmental organizations and others;

(iii) Booklets, fact sheets, wallcharts, information kits: information materials and services, including in electronic form, and ongoing maintenance and expansion of the United Nations Information System on the Question of Palestine (UNISPAL) and other websites (24);

(iv) Special events: annual observance of the International Day of Solidarity with the Palestinian People on 29 November; other special events organized at the discretion of the Committee (4); information-sharing, outreach efforts and participation in meetings of civil society in support of the Committee's work and objectives;

(v) Technical material: administration, maintenance and development of UNISPAL; databases on non-governmental organizations, experts and non-United Nations documentation; Internet and Intranet sites of the Division and Committee;

(c) Technical cooperation (regular budget): training courses, seminars and workshops: assistance to the Palestinian Authority through an annual training programme for staff of the Authority prepared and conducted by the Division for Palestinian Rights; support for the participation of Palestinian representatives in events other than those organized by the Division for Palestinian Rights but which are supported by the Committee.

Table 3.21 **Resource requirements: subprogramme 5**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	4 204.2	4 204.2	16	16
Non-post	1 694.1	1 606.3	—	—
Total	**5 898.3**	**5 810.5**	**16**	**16**

3.61 The resources indicated in table 3.21 would provide for the continuation of the existing 16 posts (1 D-1, 1 P-5, 3 P-4, 5 P-3 and 6 General Service (Other level)) and non-post items, including temporary assistance for meetings ($47,800), consultants and experts ($29,000), travel of representatives ($985,400), travel of staff ($266,700), hospitality ($77,900), general operating expenses ($196,400), and office supplies ($3,100). Non-post items are mostly for the conduct of conferences and meetings, both at and away from Headquarters. Operating expenses for the Division, such as overtime, supplies and services, which were previously provided under this subprogramme, are now provided centrally under programme support.

Subprogramme 6
Counter-Terrorism Implementation Task Force

Resource requirements (before recosting): $2,046,000

3.62 Substantive responsibility for subprogramme 6 is vested in the Office of the Counter-Terrorism Implementation Task Force, which plays the central role in ensuring overall coordination and coherence in the counter-terrorism efforts of the United Nations system. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 6 of programme 2 of the strategic framework for the period 2012-2013.

Table 3.22 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To advance implementation of the United Nations Global Counter-Terrorism Strategy

Expected accomplishments of the Secretariat	**Indicators of achievement**
(a) Enhanced coordination and collaboration among the United Nations system entities in facilitating the implementation of the various elements of the United Nations Global Counter-Terrorism Strategy	(a) (i) Increase in the number of joint initiatives within the United Nations system and other participating entities for facilitating the implementation of the Strategy *Performance measures* (Number of inter-agency projects/ initiatives on supporting implementation of the Strategy)

	2008-2009: not applicable Estimate 2010-2011: 10 Target 2012-2013: 10 (ii) Increase in the number of countries requesting and receiving coordinated assistance for the integrated implementation of the Strategy from the United Nations system through the Counter-Terrorism Implementation Task Force *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 2 countries Target 2012-2013: 3 countries
(b) Enhanced collaboration between the Member States, the entities of the United Nations system, international and regional organizations and civil society entities for the implementation of the United Nations Global Counter-Terrorism Strategy	(b) Increase in the number of joint initiatives and activities undertaken by the Counter-Terrorism Implementation Task Force with the Member States, international and regional organizations, and civil society entities promoting the implementation of the Strategy *Performance measures* (Number of regional workshops on building in-depth knowledge of the Strategy) 2008-2009: not applicable Estimate 2010-2011: 4 Target 2012-2013: 2

External factors

3.63 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) Member States are willing to strengthen cooperation among themselves and Governments are willing to cooperate with each other in combating terrorism; (b) the relevant United Nations system entities are ready to collaborate and work together on the programme initiatives and activities under the auspices of the Task Force, providing required substantive input, taking pertinent implementation leadership and providing operational support; (c) relevant international and regional organizations and national institutions are ready to collaborate and work together with the Task Force on relevant programme initiatives and activities; and (d) there is the required level of capacity on the part of the recipient countries to work with the Task Force and its entities.

Outputs

3.64 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Substantive servicing of meetings: biennial review of the United Nations Global Counter-Terrorism Strategy; briefings to the General Assembly (8); United Nations system-wide counter-terrorism coordination meetings (6);

(ii) Parliamentary documentation: report of the Secretary-General on the implementation of the United Nations Global Counter-Terrorism Strategy by the United Nations system; reports by the eight Task Force working groups on sharing best practices and experiences in implementing various elements of the Strategy;

(b) Other substantive activities (regular budget/extrabudgetary):

(i) Technical material: quarterly update of the website of the Task Force (8);

(ii) Substantive servicing of inter-agency meetings: regional workshops to build in-depth knowledge of the Strategy and to enhance international cooperation on implementation of the Strategy (6).

Table 3.23 **Resource requirements: subprogramme 6**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	1 044.8	1 819.2	6	6
Non-post	297.8	226.8		
Subtotal	**1 342.6**	**2 046.0**	**6**	**6**
Extrabudgetary	3 075.4	3 229.3	3	3
Total	**4 418.0**	**5 275.3**	**9**	**9**

3.65 The resources indicated in table 3.23 would provide for the continuation of 6 posts (1 D-2, 1 P-5, 1 P-4, 1 P-3 and 2 General Service (Other level)), as well as non-post resources for travel of staff ($226,800). The increase of $774,400 under posts is attributable to the delayed impact of 6 posts approved in the biennium 2010-2011. Other operating expenses for the subprogramme, such as general temporary assistance, overtime, supplies and services, are provided centrally under programme support.

3.66 Estimated extrabudgetary resources for the biennium 2012-2013 amounting to $3,229,300 will provide for essential support to fulfil the function of the Office of the Task Force in supporting implementation of the Strategy.

4. Programme support

Resource requirements (before recosting): $6,752,700

3.67 The Executive Office provides administrative, managerial and programme support necessary for the implementation of the mandated activities of the Department. It assists the Under-Secretary-

General in the preparation of the proposed biennial programme plans, the preparation and monitoring of the programme budget, the management of trust funds and extrabudgetary resources, relevant support services for the efficient utilization of human resources and the planning, control and coordination of requirements related to general office administration. In addition, it provides administrative and logistical support to a number of special representatives and envoys of the Secretary-General, as well as to peacebuilding offices and special political missions. The Executive Office also handles the Department's information technology needs, including the maintenance and upgrading of computer equipment and user applications through its Information Management Team.

Table 3.24 **Resource requirements: programme support**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	2 968.0	2 968.0	14	14
Non-post	3 416.9	3 784.7	—	—
Subtotal	**6 384.9**	**6 752.7**	**14**	**14**
Extrabudgetary	689.8	992.0	4	4
Total	**7 074.7**	**7 744.7**	**18**	**18**

3.68 The resources indicated in table 3.24 would provide for the continuation of the existing 14 posts (1 D-1, 2 P-4, 1 P-2, 2 General Service (Principle level) and 8 General Service (Other level)). Provisions under non-post resources will provide for the continuation of three positions funded under general temporary assistance (1 P-3, 2 General Service (Other level)) that were approved by the General Assembly in its resolution 62/236 and short-term replacement of staff during peak workload periods or extended maternity, sick leave and overtime ($812,900); contractual services, including contribution to central support services provided by the Office of Information and Communications Technology, and provision for 40 mobile office accounts for critical staff as part of the business continuity plan ($1,058,500); general operating expenses, including communications ($1,273,100); office supplies and subscriptions ($407,700); and acquisition of furniture and equipment ($232,500).

3.69 Estimated extrabudgetary resources for the biennium 2012-2013 amounting to $992,000 will fund post and non-post expenses to strengthen the Department's capacity to implement activities under the regular budget.

B. Special political missions

Resource requirements (before recosting): $1,083,036,300

3.70 By its resolution 64/245, the General Assembly decided, that the overall provision for special political missions requested in section 3 of the proposed programme budget for the biennium 2010-2011 should be $1 billion. The overall level of the revised appropriation for the biennium 2010-2011 under this component amounted to $1,203,840,800. On the basis of the experience in the current biennium and taking into account missions whose mandates have been completed or discontinued and the delayed

impact of new missions in 2011, a biennial provision for special political missions is included in the proposed programme budget for 2012-2013 in the amount of $1,083,036,300.

3.71 In accordance with established procedures, the utilization of the amount will be subject to individual legislative mandates and approval by the General Assembly as and when the Assembly and/or the Security Council establish or renew such mandates. A detailed justification of resource requirements will be submitted to the Assembly through the Advisory Committee on Administrative and Budgetary Questions in the same way in which statements of programme budget implications and revised estimates are submitted. Once the Advisory Committee has reviewed such proposals and made its recommendations, the Assembly would take action as to whether such requirements would represent an appropriate charge against the provision of $1,083,036,300 for special political missions.

3.72 Any additional requirements above the provision of $1,083,036,300 would continue to be treated in accordance with the provisions of annex I, paragraph 11, of General Assembly resolution 41/213.

Table 3.25 **Resource requirements: special political missions**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Non-post	1 203 840.8	1 083 036.3	—	—
Total	**1 203 840.8**	**1 083 036.3**	—	—

3.73 The resource requirements indicated in table 3.25 reflect the provision for special political missions contained in the budget outline approved by the General Assembly in its resolution 64/245. The decrease ($120,804,500) reflects the estimated effect of the liquidation of special political missions during the biennium 2010-2011 for which there will be no requirements in 2012-2013.

C. Office of the United Nations Special Coordinator for the Middle East Peace Process

Resource requirements (before recosting): $16,949,200

3.74 The Office of the United Nations Special Coordinator for the Middle East Peace Process was established in accordance with General Assembly resolution 48/213, in which the Assembly requested the Secretary-General to ensure the coordinated work of the United Nations system for an adequate response to the needs of the Palestinian people and to mobilize financial, technical and economic assistance, and with its resolution 49/88, in which the Assembly welcomed the appointment of the Special Coordinator. The Special Coordinator serves as the United Nations focal point for the Middle East peace process, including the socio-economic aspects of the peace process and related United Nations development assistance for Jordan, Lebanon, the Occupied Palestinian Territories and the Syrian Arab Republic.

3.75 The Special Coordinator, through exploration with relevant actors, will develop ways to support the Middle East peace process and provide a coordinated United Nations response to the humanitarian needs of the Palestinian people. This will include responding to requests from

negotiating parties and Member States for assistance related to the diplomatic and socio-economic aspects of the peace process. The Special Coordinator will also develop and provide recommendations on diplomatic, legal, socio-economic and security issues as part of the United Nations diplomatic input to the Middle East talks and related consultations, in close coordination with relevant United Nations agencies and programmes. The Special Coordinator will continue to play a leading role in both formal and informal coordination mechanisms and will provide political and humanitarian guidance and support to United Nations agencies and programmes. Greater focus will be given to the linkage between the political processes and the social and economic situation that underpins and strengthens these processes.

3.76 Pursuant to General Assembly resolution 64/259, the Office of the Special Coordinator has adopted a variety of procedures aimed at streamlining operations and eliminating duplicative processes. For instance, the managers of the Regional Affairs, Coordination and Public Information Units of the Office have agreed and instructed their staff that field visits should, to the maximum extent possible, be undertaken jointly. In addition to being cost-effective, this measure has allowed the Office to further improve the security of its staff, while reducing the mission's carbon footprint and continuing to achieve its objectives.

3.77 At the programme level, the Office of the Special Coordinator plays a leading role in coordinating the humanitarian and development work of the 24 United Nations agencies and programmes in the Occupied Palestinian Territory and facilitates inter-agency collaboration. The Office coordinates biweekly meetings of the United Nations country team, supports agency negotiations on access and movement, and actively promotes and participates in sectoral and thematic working groups. The Office also led an inclusive dialogue in 2009 and 2010 that produced the integrated strategic framework. At the regional level, the Office has reinforced its collaboration with several missions and programmes, including the Office of the United Nations Special Coordinator for Lebanon and the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA), with a view to enhancing and integrating its political analysis, reporting and interventions. At the level of mission support, efforts are under way to map differences in processes and procedures of the Office as compared with the United Nations Truce Supervision Organization, with a view to harmonizing functions, which should result in better utilization of resources and synergy in daily operational activities, especially as the headquarters of the two entities are currently co-located in Jerusalem.

Table 3.26 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To advance the Middle East peace process towards a comprehensive, just and lasting peace

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Participants will re-engage in taking parallel steps towards a lasting peace	(a) Increase in the number of negotiations between parties involved in the conflict with the support of the United Nations *Performance measures* 2008-2009: 517 meetings Estimate 2010-2011: 550 meetings Target 2012-2013: 600 meetings

(b) Mobilization of resources for improving the humanitarian conditions and development needs of the Palestinian people	(b) The level of resources made available for improving the living conditions of the Palestinians is maintained in accordance with need *Performance measures* 2008-2009: 3.1 billion Estimate 2010-2011: 1.8 billion Target 2012-2013: 1.8 billion
(c) Coordinated response to the humanitarian and development needs of the Palestinian people and institutions	(c) Increase in the number of coordinated strategies and projects carried out by the United Nations system within the framework of the integrated strategic framework, the medium-term response plan and the consolidated appeals process *Performance measures* (Country programmes jointly implemented by the United Nations system organizations) 2008-2009: 13 country programmes Estimate 2010-2011: 13 country programmes Target 2012-2013: 15 country programmes *Performance measures* (Percentage of resources funded of those requested in the consolidated appeals process) 2008-2009: 77 per cent Estimate 2010-2011: 70 per cent Target 2012-2013: 75 per cent

External factors

3.78 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there is political will on the part of all parties to engage in negotiations and implement agreements; (b) there is will on the part of major international and regional players to be fully engaged; (c) resources are available though the international principles of "good donorship" and development best practices rather than through bilateral foreign policy considerations; and (d) staff movement is not restricted.

Outputs

3.79 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Other substantive activities (regular budget):

(i) Fact-finding missions: maintenance of contacts with Governments and their accredited representatives in the region;

(ii) Press releases, press conferences: press conferences, press meetings, press releases, and establishment and maintenance of contacts with the media;

(iii) Technical material: assistance and guidance in support of donor coordination mechanisms; briefings of the Security Council, as required; political reporting, as required; collection and analysis of relevant substantive information;

(iv) Documentation for inter-agency meetings: quarterly reports on the economic situation in the Occupied Palestinian Territory (8);

(b) Conference services, administration, oversight (regular budget): administration: organization of regular meetings and consultations with the relevant parties and actors (150).

Table 3.27 **Resource requirements: Office of the Special Coordinator for the Middle East Peace Process**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	13 364.0	13 894.7	64	65
Non-post	2 936.3	3 054.5	—	—
Total	**16 300.3**	**16 949.2**	**64**	**65**

3.80 The resources indicated in table 3.27 would provide for the continuation of the existing 64 posts (1 USG, 1 D-2, 6 P-5, 3 P-4, 9 P-3 and 6 Security Service, 8 Field Service, 2 National Officer, 28 Local level) and the proposed establishment of 1 new National Officer post. Staffing proposals also include conversion of one Field Service post to the Local level, which was also identified for conversion in the context of the General Assembly's consideration of the report on harmonization of conditions of service. The net increase relates to the delayed impact of eight new posts approved for the biennium 2010-2011 and the establishment of one new National Officer post. The proposed National Officer post is currently funded from extrabudgetary resources. The incumbent is responsible for engagement with Israeli political movements, political parties, non-governmental organizations, academia and political institutes in Israel, utilizing his/her knowledge of local culture, language, traditions and institutions to strengthen the knowledge base and engagement of the Office. The National Officer ensures broadened United Nation-Israeli dialogue on the work of the United Nations in the Occupied Palestinian Territory and in the political process in order to enhance the impact of the Office on Israeli constituencies and vice versa, to improve the ability of the Office to promote progress in the Middle East peace process, as well as to report on political developments. The National Officer post is critical for the operations of the Office as, in addition to the aforementioned functions, he/she operates the Israel desk in the Regional Affairs Unit and establishes a comprehensive network of external contacts in the Israeli political spectrum. Since the continuation of the extrabudgetary resources beyond 2011 is not guaranteed, one new National Officer post is proposed to be created for the biennium 2012-2013.

3.81 Requirements for non-post items include provision for general temporary assistance and consultancy services for expertise not available in-house, travel of staff and other operational requirements. The increased requirement for non-post resources mainly relates to the acquisition of vehicles due to the aging of the Office's vehicle fleet, partially offset by decreases relating to more rational use of overtime, the utilization of in-house expertise as much as possible in lieu of consultancy requirements, and the use of in-house services for information technology requirements to the extent possible.

D. Peacebuilding Support Office

Resource requirements (before recosting): $5,220,500

3.82 The United Nations peacebuilding architecture, consisting of the Peacebuilding Commission, the Peacebuilding Fund and the Peacebuilding Support Office, was established by concurrent resolutions of the General Assembly (resolution 60/180) and the Security Council (resolutions 1645 (2005) and 1646 (2005)). The Peacebuilding Support Office supports the work of the Peacebuilding Commission in all its substantive aspects and manages the Peacebuilding Fund on behalf of the Secretary-General.

3.83 The key tasks of the Peacebuilding Commission include advising post-conflict countries on the development of integrated strategies for post-conflict peacebuilding and recovery; helping to marshal resources and ensuring predictable financing for immediate post-conflict activities and sustained financial investment over the medium to longer term; and ensuring sustained attention by the international community to post-conflict recovery.

3.84 The Peacebuilding Support Office will continue to support the work of the Peacebuilding Commission by preparing analytical backgrounds that facilitate the development of its instrument of engagement, by contributing to the drafting of the reports on the biannual reviews of such instruments of engagement for peacebuilding, by planning for and preparing the reports on the field visits by the Chairs of the country-specific configurations and by preparing background documents for thematic meetings of the country-specific configurations and the Working Group on Lessons Learned. The Office will support the Commission in implementing the recommendations which resulted from the review process in 2010.

3.85 The Peacebuilding Support Office will also promote collaboration among relevant entities of the United Nations system to ensure enhanced support for the work of the Peacebuilding Commission, to promote a coherent approach through training, tools and guidance development and technical support to the peacebuilding efforts at the country level and to advance the implementation of the recommendations accepted by the intergovernmental organs contained in the report of the Secretary-General on peacebuilding in the immediate aftermath of conflict. The Office's function of supporting the Commission will therefore extend to ensuring a more coherent approach of the United Nations in the countries that receive advice from the Commission.

3.86 The Peacebuilding Fund contributes to consolidating peace by funding projects designed to respond to imminent threats to the peace process, build or strengthen national capacities to promote peaceful resolution of conflict, stimulate economic revitalization and re-establish essential administrative services and the rule of law. The Peacebuilding Support Office will review the project proposals, share those reviews with entities of the United Nations system and make recommendations on allocation of funding subject to the approval of the Secretary-General.

3.87 As part of its effort to promote a coherent approach of the United Nations to peacebuilding and to strengthen synergy with other entities of the United Nations system, the Peacebuilding Support Office convenes the Senior Policy Group on Peacebuilding, which brings together representatives

of relevant departments, funds and programmes at the level of Assistant Secretary-General and the Peacebuilding Contact Group at the working level. The Office also participates in various interdepartmental committees, as well as the committees convened by the Secretary-General, such as the Policy Committee, to ensure involvement of the operational arms of the United Nations.

3.88 The Peacebuilding Support Office is experiencing an expansion of its portfolio of work. This is reflected in the increased number of activities linked to supporting the countries presently on the agenda of the Peacebuilding Commission. The number of countries on the Peacebuilding Commission agenda has grown from the initial two to six, and additional countries may request to be placed on the Commission's agenda during the biennium.

3.89 In General Assembly resolution 65/7 and Security Council resolution 1947 (2010) on the report of the co-facilitators, the two principal organs requested all relevant United Nations actors to take forward, within their mandates and as appropriate, the recommendations of the report with the aim of further improving the effectiveness of the Peacebuilding Commission and recognized that the peacebuilding work of the United Nations required sustained support and adequate resources to meet the challenges.

3.90 The work of the Commission and the Office will be guided by the mandates given to them by the General Assembly and the Security Council in their resolutions 60/180 and 1645 (2005), respectively:

(a) To propose integrated strategies for post-conflict peacebuilding and recovery;

(b) To help to ensure predictable financing for early recovery activities and sustained investment over the medium to long term;

(c) To extend the period of attention given by the international community to post-conflict situations.

3.91 The Peacebuilding Commission has made progress by moving away from developing strategic frameworks for peacebuilding, which it did with the first group of countries on its agenda, to adopting a statement of mutual commitment with the last country on its agenda. This new method of engagement — statement of mutual commitment on peacebuilding — identified fewer peacebuilding priorities and was negotiated and adopted within a shorter period, considerably reducing the transaction costs for the Peacebuilding Commission and the Government. In addition, a review of the organizational structure of the Peacebuilding Support Office was conducted in 2010, and the necessary structural changes were implemented to improve staff reporting lines and enhance coherence and coordination essential to achieving efficiency and effectiveness in the support of the Office to the Peacebuilding Commission, as well as clients in the field.

3.92 The Peacebuilding Support Office worked during 2010-2011 to rebrand the Peacebuilding Fund as a fast, relevant and catalytic instrument for early peacebuilding to prevent relapse into violent conflict, and introduced new guidelines. In addition, the Financing for Peacebuilding Branch of the Office, which is responsible for day-to-day implementation of Fund activities, was re-organized to effectively fulfil these core objectives and to improve on the delivery of Fund services to recipient countries and clients. The immediate impact of these improvements included higher allocations, additional countries and improved partnerships with stakeholders, including closer work with the Peacebuilding Commission. With its Immediate Response Facility, the Fund responded quickly in fragile transition situations by adhering to its self-imposed "three-week turn-around" for project approvals. In all, through the Fund's two funding facilities, a total of $76 million was allocated in 2010, up from $52 million in 2009, to 12 post-conflict countries. For the first time, the Fund has articulated its strategy in a business plan for the period 2011-2013, by which it aims to raise, allocate and spend $100 million per year in support of peacebuilding efforts globally.

3.93 An important component of the work of the Peacebuilding Support Office is to cultivate partnership in support of the work of the Peacebuilding Commission. As part of this effort, the Office collaborates with a wide range of United Nations entities in the humanitarian, human rights, development, peacekeeping and political fields to ensure coherent support to the peacebuilding efforts in the countries on the agenda of the Commission. In particular, the Office helps the Commission to achieve the goal of aligning relevant actors in the field behind national peacebuilding priorities, both through the Commission's advocacy work and the investments by the Peacebuilding Fund.

Table 3.28 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To consolidate peace for post-conflict countries and avoid relapse into conflict

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Efficient support to the work of the Peacebuilding Commission to enhance support for post-conflict countries	(a) (i) Number of background documents, mapping of initiatives and identification of priorities for country-specific configurations provided on a timely basis and with the highest standard of quality by the Peacebuilding Support Office *Performance measures* Actual 2008-2009: 50 reports Estimate 2010-2011: 120 reports Target 2012-2013: 266 reports (ii) Number of reports provided for the Chairs' Group Meetings *Performance measures* Actual 2008-2009: 16 reports Estimate 2010-2011: 15 reports Target 2012-2013: 48 reports

	(iii) Increased support to visits by the Chair of the Peacebuilding Commission, Chairs of the country-specific configurations and Commission delegations to deepen interaction with national stakeholders as evidenced in the number of background reports and in coordination and organizational support for these visits *Performance measures* Actual 2008-2009: 48 reports Estimate 2010-2011: 54 reports Target 2012-2013: 78 reports
(b) Informed decision-making by the Peacebuilding Commission	(b) Percentage of reports with in-depth analysis submitted within deadlines *Performance measures* Actual 2008-2009: 100 per cent Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent
(c) Effective mobilization of resources for the Peacebuilding Fund and the efficient allocation to prevent relapse into conflict	(c) (i) Total cumulative pledges to the Peacebuilding Fund *Performance measures* Actual 2008-2009: $329 million Estimate 2010-2011: $402 million Target 2012-2013: $522 million (ii) The number of all newly approved applications from the Immediate Response Facility and Peacebuilding and Recovery Facility of the Peacebuilding Fund *Performance measures* Actual 2008-2009: 17 applications (yearly) Estimate 2010-2011: 27 applications (yearly) Target 2012-2013: 30 applications (yearly) (iii) Total disbursements for newly approved projects made within 30 days of receipt of funding request

	Performance measures Actual 2008-2009: $83.6 million Estimate 2010-2011: $117.1 million Target 2012-2013: $150 million
	(iv) Activities of the Peacebuilding Fund are in line with the priorities identified by the Peacebuilding Commission *Performance measures* Actual 2008-2009: 69 per cent Estimate 2010-2011: 64 per cent Target 2012-2013: 55 per cent
(d) Enhanced efficiency of United Nations support to national peacebuilding efforts	(d) (i) The number of countries for which integrated peacebuilding strategies are developed *Performance measures* Actual 2008-2009: 3 countries Estimate 2010-2011: 6 countries Target 2012-2013: 7 countries
	(ii) Increase in the number of United Nations staff and national and international partners who have received training in effective peacebuilding practices and tools *Performance measures* Actual 2008-2009: 0 persons Estimate 2010-2011: 90 persons Target 2012-2013: 90 persons
	(iii) The number of evaluation recommendations accepted about peacebuilding practices *Performance measures* Actual 2008-2009: 0 evaluations Estimate 2010-2011: 11 evaluations Target 2012-2013: 13 evaluations

	(iv) Increase in the percentage of recommendations accepted by the intergovernmental organs contained in the report of the Secretary-General on peacebuilding in the immediate aftermath of conflict implemented
	Performance measures (cumulative)
	Actual 2008-2009: 13 per cent
	Estimate 2010-2011: 78 per cent
	Target 2012-2013: 9 per cent

External factors

3.94 The Office is expected to achieve its objectives and expected accomplishments on the assumption that: (a) implementation of the priorities in the engagement between the Peacebuilding Commission and countries on its agenda proceed without delay; (b) strong policy and implementation capacity is available in countries on its agenda; (c) legitimate local and national structures are built and supported and relevant actors are involved in the process of peacebuilding; and (d) the Office is well staffed to deliver on its core functions.

Outputs

3.95 During the biennium 2012-2013, the following final outputs will be delivered: Servicing of intergovernmental and expert bodies (regular budget):

(a) General Assembly: annual report on the work of the Peacebuilding Commission and the Peacebuilding Fund (2);

(b) Peacebuilding Commission: substantive servicing of meetings: Chairs' Group Meetings (20); Working Group on Lessons Learned meetings (6); country-specific meetings (78); Organizational Committee meetings (20).

Table 3.29 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	3 490.4	4 329.7	13	13
Non-post	1 052.3	890.8	—	—
Subtotal	**4 542.7**	**5 220.5**	**13**	**13**
Extrabudgetary	5 103.2	4 917.6	8	8
Total	**9 645.9**	**10 138.1**	**21**	**21**

3.96 The resources for the Peacebuilding Support Office indicated in table 3.29 would provide for the continuation of 13 posts (1 ASG, 1 D-2, 1 D-1, 3 P-5, 2 P-4, 1 P-3, 1 General Service (Principal level) and 3 General Service (Other level)). The increase of $839,300 in post costs relates to the delayed impact of 6 posts established in the biennium 2010-2011.

3.97 To complement the proposed staffing establishment to be funded from the regular budget resources, eight posts (1 D-1, 2 P-5, 2 P-4, 1 P-3, 2 General Service (Other level)) will be funded from extrabudgetary resources, and three posts (2 P-5 and 1 P-4) and six associate experts are expected to be provided through non-reimbursable secondments by other United Nations system organizations.

3.98 The organizational structure of the Office will remain unchanged, continuing to comprise the immediate Office of the Assistant Secretary-General, the Peacebuilding Commission Support Branch, the Policy Planning and Applications Branch and the Financing for Peacebuilding Branch.

3.99 All posts in the Financing for Peacebuilding Branch are proposed to be funded from extrabudgetary resources utilizing the programme support resources of the Peacebuilding Fund in the light of the direct relationship and responsibilities of this Branch to the Peacebuilding Fund.

3.100 Non-post resources include provision for general temporary assistance and overtime, travel of representatives of the Peacebuilding Commission, travel of staff and general operating requirements. The net decrease under non-post resources is mainly attributable to tighter control on the use of overtime, utilization of in-house expertise instead of external consultants and greater use of videoconferencing facilities where possible.

3.101 The regular budget resources of the Peacebuilding Support Office will be complemented by extrabudgetary resources estimated as $4,917,600 generated as programme support for the Peacebuilding Fund, and would cover salary and common staff costs for eight continuing posts and non-post requirements.

E. United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory

Resource requirements (before recosting): $5,346,700

3.102 The United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory has been established by the General Assembly to serve as a record, in documentary form, of the damage caused to all natural and legal persons concerned as a result of the construction of the wall by Israel in the Occupied Palestinian Territory, including in and around East Jerusalem. In accordance with the provisions of General Assembly resolution ES-10/17, the Office of the Register of Damage has been set up at the United Nations Office at Vienna as a subsidiary organ of the General Assembly operating under the administrative authority of the Secretary-General and responsible for the establishment and comprehensive maintenance of the Register of Damage.

3.103 The Office of the Register of Damage will remain active for the duration of the registration process. The establishment of the Register itself is a continuous process, which will most likely take several years, given the thousands of potential claims and the continued construction of the Wall, which may result in new damage claims. The Register of Damage will include both print and electronic versions of the claims, which will be safeguarded at the Office of the Register of Damage. The Office will be responsible for the administration of a community outreach programme to inform the Palestinian public about the possibility of and requirements for filing a damage claim for registration. To that end, the Office will, with the assistance of relevant experts,

continue working with local focal points and carry out training and capacity-building. The Office of the Register of Damage will be responsible for maintaining the archive of the Register of Damage both in paper form and electronically.

3.104 In order to accomplish progressive registration of damage claims and increased awareness on the part of the affected Palestinian natural and legal persons about the possibility of and requirements for filing damage claim forms, it would be necessary to: (a) undertake outreach activities in the Occupied Palestinian Territory, including in and around East Jerusalem; (b) conduct claim intake activities, including distributing claim forms to potential claimants, providing technical assistance to potential claimants in completing the claim forms, and collecting and delivering claim forms to the Office of the Register in Vienna; (c) process the claim forms collected and prepare them for submission to the Board of the United Nations Register of Damage; and (d) review claim forms and include in the Register those claims that the Board decides are in conformity with established criteria.

3.105 It is expected that, during the biennium 2012-2013, substantive and operational activities of the Office of the Register of Damage, including its outreach campaign in the West Bank and in and around East Jerusalem and the claims intake and processing, will continue to increase, provided that there is political will and cooperation of all parties concerned and that the overall security situation does not adversely affect the conditions for the delivery of the outputs of the programme.

3.106 In compliance with the provisions of the General Assembly resolution 64/259, the Office of the Register of Damage made every effort to streamline and rationalize its mandated activities, in order to expedite claims processing to bridge the gap between the number of claims collected and the number reviewed by the Office. To that end, the internal procedures have been streamlined, new effective information technology applications have been developed and introduced, and the Claims Processing Unit has been strengthened using available resources.

3.107 The Office of the Register of Damage is closely cooperating with the United Nations Office for Project Services, which is the key provider of logistic, human and financial resources services in the implementation of outreach and claims collection projects, funded under extrabudgetary resources. The Office of the Register of Damage is also benefiting from constructive cooperation with the Office of the United Nations Special Coordinator for the Middle East Peace Process, UNRWA and the United Nations Office for the Coordination of Humanitarian Affairs. This cooperation ranges from political advice to information-sharing and operational support.

Table 3.30 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To establish and maintain a Register of Damage caused by the Construction of the Wall in the Occupied Palestinian Territory in accordance with General Assembly resolution ES-10/17

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Progressive registration of damage claim forms	(a) (i) Increase in the number of damage claim forms collected *Performance measures* 2008-2009: 2,600 Estimate 2010-2011: 15,000 Target 2012-2013: 15,000

	(ii) Increase in the number of damage claim forms processed by the Office of the Register of Damage *Performance measures* (Number of claim forms processed and prepared for submission to the Board of the United Nations Register of Damage) 2008-2009: 800 Estimate 2010-2011: 2,000 Target 2012-2013: 3,000 (iii) Increase in the number of damage claim forms registered by the Board of the United Nations Register of Damage *Performance measures* 2008-2009: 800 claim forms Estimate 2010-2011: 2,000 claim forms Target 2012-2013: 3,000 claim forms
(b) Increased public awareness of the affected Palestinian natural and legal persons about the possibility of and the requirements for filing claim forms	(b) Increase in the number of affected natural and legal persons informed about the possibility of and requirements for filing a damage claim form *Performance measures* (Number of affected natural and legal persons informed) 2008-2009: 50,000 Estimate 2010-2011: 100,000 Target 2012-2013: 200,000 *Performance measures* (Number of communities/municipalities covered by the outreach campaign) 2008-2009: 10 Estimate 2010-2011: 90 Target 2012-2013: 90

External factors

3.108 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that there is political will and cooperation on the part of all parties concerned, as requested by the General Assembly in its resolution ES-10/17, and that the overall security situation in the West Bank and the region does not adversely affect stability, thus rendering it impossible to carry out the mandate of the Register of Damage in the Occupied Palestinian Territory.

Outputs

3.109 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget): General Assembly: parliamentary documentation: report to the Assembly (2);

(b) Other substantive activities (regular budget/extrabudgetary):

(i) Technical material: regular reports to the Secretary-General (4); regular distribution and collection of claim forms (15,000); regular processing of claim forms (3,000); regular review by the Board and inclusion of damage claims in the Register of Damage (3,000); maintenance of the records of damage claims approved by the Board (5,000);

(ii) Audio-visual resources: public awareness programme to inform the affected Palestinian natural and legal persons about the possibility of and the requirements for filing damage claims for registration.

Table 3.31 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	4 526.2	4 673.8	18	19
Non-post	978.9	672.9	—	—
Subtotal	**5 505.1**	**5 346.7**	**18**	**19**
Extrabudgetary	1 984.3	2 680.0	13	13
Total	**7 489.4**	**8 026.7**	**31**	**32**

3.110 The resource requirements of $5,346,700, would provide for the continuation of 18 posts (1 D-2, 1 P-5, 5 P-4, 1 P-3, 1 P-2 and 9 General Service (Other level)), and the establishment of 1 new post at the P-3 level in the Claims Processing Unit, as well as for general temporary assistance and consultancy services for expertise not available in-house, travel of staff and general operating requirements.

3.111 Estimated extrabudgetary resources of the Register of Damage amount to $2,680,000. The Office has redoubled its efforts at fund-raising with the support and direct involvement of the Secretary-General; however, it is not possible to project the actual level of resources the Register of Damage may receive in the biennium 2012-2013.

F. United Nations Office to the African Union

Resource requirements (before recosting): $1,910,700

3.112 Pursuant to General Assembly resolution 63/310, a comprehensive review of functional requirements underpinning the peace and security partnership between the United Nations and the African Union was undertaken in early 2010, with a view to integrating the United Nations peace and security presence in Addis Ababa under a single United Nations office. The aim of this office is to: (a) enhance the partnership between the United Nations and the African Union in the area of peace and security; (b) provide coordinated and consistent United Nations advice to the African Union on both long-term capacity-building and short-term operational support; and (c) streamline the United Nations presence in Addis Ababa to be more cost-effective and efficient in delivering United Nations assistance to the African Union.

3.113 This review culminated with the Secretary-General's proposal for the creation of the United Nations Office to the African Union (UNOAU), which was contained in his report on the budget of the Office (A/64/762). Within UNOAU, the Secretary-General proposed the integration of the former United Nations Liaison Office, the African Union Peacekeeping Support Team and the United Nations planning team for the African Union Mission in Somalia (AMISOM), as well as the support elements of the Joint Support and Coordination Mechanism of the African Union-United Nations Hybrid Operation in Darfur (UNAMID).

3.114 The General Assembly approved the Secretary-General's proposal in its resolution 64/288, and the Office officially came into existence on 1 July 2010. UNOAU has assumed the mandates of the integrated entities, which are detailed as follows:

(a) The United Nations Liaison Office was established pursuant to General Assembly resolution 52/220 to help coordinate United Nations technical assistance and information-sharing between the United Nations system and the secretariat of the Organization of African Unity (subsequently the African Union Commission). UNOAU has assumed the mandate of the United Nations Liaison Office, which includes facilitating coordination of peace and security activities in Addis Ababa, including the implementation of the peace and security cluster of the ten-year capacity-building programme for the African Union; following the work of the African Union Peace and Security Council in the prevention, management and resolution of conflicts in Africa; making policy recommendations to United Nations Headquarters on political issues requiring attention by both organizations; facilitating cooperation between the United Nations and the African Union in support of electoral and democratization processes in Africa; supporting the activities of Special Envoys and Representatives of the Secretary-General, when required and as requested; and providing political advice to United Nations Headquarters, as required;

(b) The African Union Peacekeeping Support Team was authorized by the General Assembly in its resolution 60/268. UNOAU has assumed its mandate, which includes delivering appropriate technical expertise to the African Union Commission for the development of the African Standby Force; providing guidance and assistance to the African Union on cross-cutting issues such as doctrine and training; supporting the coordination of donor assistance for the development of the African Standby Force; and coordinating support, within the United Nations and with other partners, to building African peacekeeping capacity in the context of the long-term development of the African peace and security architecture under the peace and security cluster of the ten-year capacity-building programme;

(c) The United Nations Planning Team for AMISOM was established in the context of Security Council resolutions 1744 (2007) and 1772 (2008), by which, inter alia, the Council

authorized African Union member States to establish a mission in Somalia. The mandate of the planning team is contained in Security Council resolution 1863 (2009), and was subsequently renewed by the Council in its resolutions 1872 (2009) and 1910 (2010). UNOAU has assumed these mandates, which include advising and assisting the Strategic Planning and Management Unit of the African Union Peace Support Operations Division in the overall planning and management of AMISOM; providing strategic advice to the Unit and the Division on all AMISOM-related activities; and supporting the building of the Division's capacity and coordination between the Division and United Nations entities working on Somalia. Specific areas of technical and expert advice and assistance include military operations and force generation; medical; aviation; police; disarmament, demobilization and reintegration; security; public information; procurement; human resources; budget; contingent-owned equipment; and communications and information technology.

3.115 The Joint Support and Coordination Mechanism of UNAMID, established pursuant to Security Council resolution 1769 (2007), is also based in Addis Ababa. As agreed with the African Union, the Mechanism is co-located with UNOAU and relies on that Office for administrative and logistical support. Its substantive mandates have not been integrated into UNOAU, however, as it is a hybrid structure reporting to both the United Nations and the African Union, while UNOAU is a United Nations structure alone.

3.116 Within this overall objective, UNOAU will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped into two components: substantive and support.

3.117 The expected accomplishments would lead to the fulfilment of the objectives of the General Assembly and Security Council within the lifetime of UNOAU and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNOAU have been attributed to the individual components, with the exception of UNOAU executive direction and management, which can be attributed to UNOAU as a whole.

3.118 UNOAU provides a single support structure for all United Nations personnel working on peace and security issues in Addis Ababa. In accordance with General Assembly resolution 63/310, the structure is headed by an Assistant Secretary-General. The posts within UNOAU were identified to meet the priority needs of the African Union to develop an enhanced capacity to address issues of peace and security. However, the structure is meant to be flexible and posts included now may be adjusted in the future to meet new requirements or abolished if their function is no longer required.

Regional mission cooperation

3.119 UNOAU provides an improved mechanism for cooperation at the regional level, primarily with the African Union and subregional organizations throughout Africa. The Office also coordinates with United Nations peacekeeping operations on the continent, namely the United Nations Mission in Liberia, the United Nations Mission for the Referendum in Western Sahara, the United Nations Mission in the Sudan, the United Nations Operation in Côte d'Ivoire and the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo, in addition to UNAMID. In so doing, the Office enhances United Nations peace and security relations with the African Union.

3.120 As UNOAU is implementing the existing mandate of the United Nations planning team for AMISOM of providing technical and expert advice to the African Union in the planning and deployment of AMISOM, it maintains close links with the United Nations Support Office for AMISOM (UNSOA) and the United Nations Political Office for Somalia, both based in Nairobi, as

well as with other relevant actors, to ensure consistent, comprehensive and well-coordinated planning support and advice to AMISOM.

3.121 In supporting dialogue with the African Union Commission, as well as with the regional economic communities and the secretariat of the African Union Panel of the Wise, on conflict prevention and electoral issues, UNOAU also coordinates with the United Nations special political missions on the continent.

Partnerships

3.122 UNOAU is the focal point for United Nations support to the African Union, but it is not the only United Nations presence in Addis Ababa. To ensure that efforts are effective and not duplicative, the Office coordinates its work with the full range of United Nations actors, particularly in relation to the peace and security cluster, led by the Department of Political Affairs, of the ten-year capacity-building programme, the members of which are the Office of the United Nations High Commissioner for Human Rights (OHCHR), the Office of the United Nations High Commissioner for Refugees (UNHCR), the United Nations Environment Programme (UNEP), the Food and Agriculture Organization of the United Nations (FAO), the International Labour Organization (ILO), the International Organization for Migration (IOM), the Joint United Nations Programme on HIV/AIDS (UNAIDS), the World Food Programme (WFP), the United Nations Office for the Coordination of Humanitarian Affairs, the United Nations Development Fund for Women (UNIFEM) and the World Health Organization (WHO), as well as the Department of Peacekeeping Operations.

3.123 In providing the African Union with a full range of capacity-building support, the Office also liaises and coordinates with other clusters within the ten-year capacity-building programme. These include the advocacy and communications cluster (chaired by the Office of the Special Adviser on Africa); the agriculture, food security and rural development cluster (FAO); the environment, population and urbanization cluster (United Nations Human Settlements Programme); the governance cluster (UNDP); the human resources development, employment and HIV/AIDS cluster (United Nations Children's Fund (UNICEF)); the industry, trade and market access cluster (United Nations Industrial Development Organization); the infrastructure development: water and sanitation, energy, transport and information and communications technology cluster (Economic Commission for Africa (ECA)); and the science and technology cluster (United Nations Educational, Scientific and Cultural Organization and ECA).

3.124 The Office also participates in the mechanisms in Addis Ababa that coordinate donors and other partners, so as to ensure that United Nations support complements, and does not duplicate, the efforts of others engaged in building the capacity of the African Union, including the European Union. The Office also maintains liaison with external partners and relevant stakeholders on providing technical and expert advice on the planning and deployment of AMISOM, including meetings with potential and existing police- and troop-contributing countries, donors and Somali interlocutors.

3.125 The resources for UNOAU funded from the regular budget were placed in section 1, Overall policymaking, direction and coordination, of the programme budget for the biennium 2010-2011, given that the United Nations Liaison Office, which became a part of UNOAU, had been placed in this section since its establishment. With the establishment of UNOAU, given that programmatically the Office carries out functions related to peace and security, it would be more appropriately placed as a separate component under section 3, Political affairs, of the proposed programme budget for the biennium 2012-2013.

Table 3.32 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved reporting to the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to enable fully informed decisions on issues relating to peacekeeping	(a) (i) A framework is approved to assist the African Union in enhancing its peace and security architecture in the areas of early warning, conflict prevention, borders and elections
	(ii) Action plans for each of the three subclusters of the peace and security cluster of the ten-year capacity-building programme for the African Union are updated to reflect the recommendations of the review of the programme
	(iii) Coordination efforts increase among all capacity-building collaborating entities of the African Union through the participation of donor organizations
	(iv) African Union legislative bodies approve the first African Union mediation strategy for Africa
	(v) The United Nations-African Union work programme on mediation is updated
	(vi) The United Nations-African Union Joint Task Force on Peace and Security continues to meet twice annually on strategic issues of mutual concern
(b) Rapid deployment and establishment of peacekeeping operations in response to Security Council mandates	(b) (i) Finalization of the third road map for the African Standby Force, incorporating lessons learned from phase 2 (and the Amani Africa exercise)
	(ii) Support for AMISOM attains the level of 12,000 military personnel for the first phase, as approved by the Security Council in its resolution 1964 (2010)
	(iii) The African Union completes the plan for the future phases of AMISOM deployment
(c) Increased efficiency and effectiveness of peacekeeping operations	(c) (i) Achievement of 85 per cent post incumbency

	(ii) Complete relocation of UNOAU to headquarters of the Economic Commission for Africa
	(iii) 100 per cent completion of the infrastructure renovations and reconstruction projects required to enable UNOAU to meet minimum operating security standards
	(iv) Full compliance with minimum operating security standards/minimum operating residential security standards for UNOAU premises and facilities

Outputs

3.126 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Co-chairing of three meetings of the peace and security cluster and four meetings of the subclusters, and advice and guidance provided, as appropriate;

(b) Support for meetings of the Regional Coordination Mechanism for Africa, including the convening of advance meetings to review the compliance of the subclusters of the peace and security cluster with decisions of the Mechanism;

(c) Support for the annual meeting of the Security Council and the African Union Peace and Security Council;

(d) Support for weekly meetings of the African Union partners group and monthly ambassadorial-level coordination meetings;

(e) Daily capacity-building support for the African Union in terms of mediation, good offices and conflict prevention missions, as well as with regard to the coordination and management of the databases of the African Union Democracy and Electoral Assistance Unit, including the listing in the electoral assistance database of 120 experts under the three categories of electoral assistance experts;

(f) Four seminars and workshops on mediation, elections and border programmes of the African Union;

(g) Ongoing capacity-building support for the African Union and the regional economic communities with regard to the development of common indicators for early warning and the sharing, as appropriate, of information about United Nations efforts in preventive diplomacy;

(h) Support for two meetings of the United Nations-African Union Joint Task Force on Peace and Security;

(i) Ongoing advice on concept and policy development workshops regarding the African Standby Force, including advice on United Nations best practices and lessons learned;

(j) Ongoing capacity-building support for and advice to the African Union on issues relating to peacekeeping and disarmament, demobilization and reintegration, including policy development, and assessment of training needs (in particular with regard to the development of doctrine and the operationalization of the African Standby Force);

(k) Ongoing capacity-building support for the African Union in the promotion of common training standards for the Union and the regional economic communities;

(l) Ongoing information and advice, in collaboration with the African Union Commission, to the regional economic communities and Regional Coordination Mechanisms on the development and harmonization of the African peace and security architecture and the African Standby Force at the regional level, as requested;

(m) Substantive input to the development of a joint security sector reform country assessment and administrative support for two joint African Union-United Nations security sector reform events;

(n) Support for a training implementation workshop of the African Union Peace Support Operations Division;

(o) Support for two African Union senior mission leaders' courses and other training programmes, as requested;

(p) Daily technical advice and expertise to the African Union in areas related to the planning, management and sustainment of AMISOM;

(q) Development and/or updating of 16 core planning documents for the African Union Peace Support Operations Division, including concepts of operation, strategic directives and contingency plans, and 26 technical planning documents relating to specific areas of the AMISOM mandate;

(r) Fifteen consultations with existing and potential troop- and police-contributing countries, as well as donors, to support African Union force and police generation and resource mobilization for AMISOM;

(s) Participation in 10 predeployment visits and inspections for AMISOM to facilitate deployment preparations;

(t) Implementation of 100 per cent physical verification of assets deployed to UNOAU to match inventory records;

(u) Provision of a safe and secure UNOAU working environment;

(v) Contract supply of 90,000 litres of petrol, oil and lubricants for the operation of 34 United Nations-owned vehicles, including 2 armoured vehicles;

(w) Provision and maintenance of equipment and supplies in support of an average of 57 personnel;

(x) Operation of a daily shuttle service seven days a week for an average of 24 United Nations personnel per day from their accommodation to the Office;

(y) Provision of security services 24 hours a day, seven days a week, for UNOAU and its components;

(z) Induction security training and primary fire training/drills for all new personnel and their dependants, in conjunction with the Economic Commission for Africa and the Department of Safety and Security;

(aa) Provision of residential security guidance meeting minimum operating residential security standards as well as on-site assessments in support of the deployed strength of 84 international staff and dependants;

(bb) Develop good contacts with relevant national security officials, with a view to obtaining the best possible protection for personnel employed by UNOAU, as well as for their recognized dependants and their property;

(cc) Prepare, maintain and update UNOAU-specific security and contingency plans and the security listings of personnel employed by the Office and their recognized dependants, and contribute to the country-specific security plan, ensuring that plans for relocation/evacuation to a safe area are current, feasible and achievable.

External factors

3.127 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) peacekeeping partners provide the necessary support; (b) Member States provide the mandated military and police personnel with requisite sustainment and enablers for their deployment; (c) there will be continued political will and commitment among Member States of the United Nations and the African Union in promoting cooperation with regional and subregional organizations in the area of peace and security; and (d) African Union Heads of State endorse a restructuring proposal for the Commission.

Table 3.33 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011**	*2012-2013**
A. Regular budget				
Post	1 488.5	1 828.5	6	6
Non-post	82.2	82.2		
Subtotal	**1 570.7**	**1 910.7**	**6**	**6**
B. Other assessed	13 972.2	17 034.3	56	56
Total A and B	**15 542.9**	**18 945.0**	**62**	**62**

* In addition, one United Nations Volunteer post is associated with the United Nations Office to the African Union.

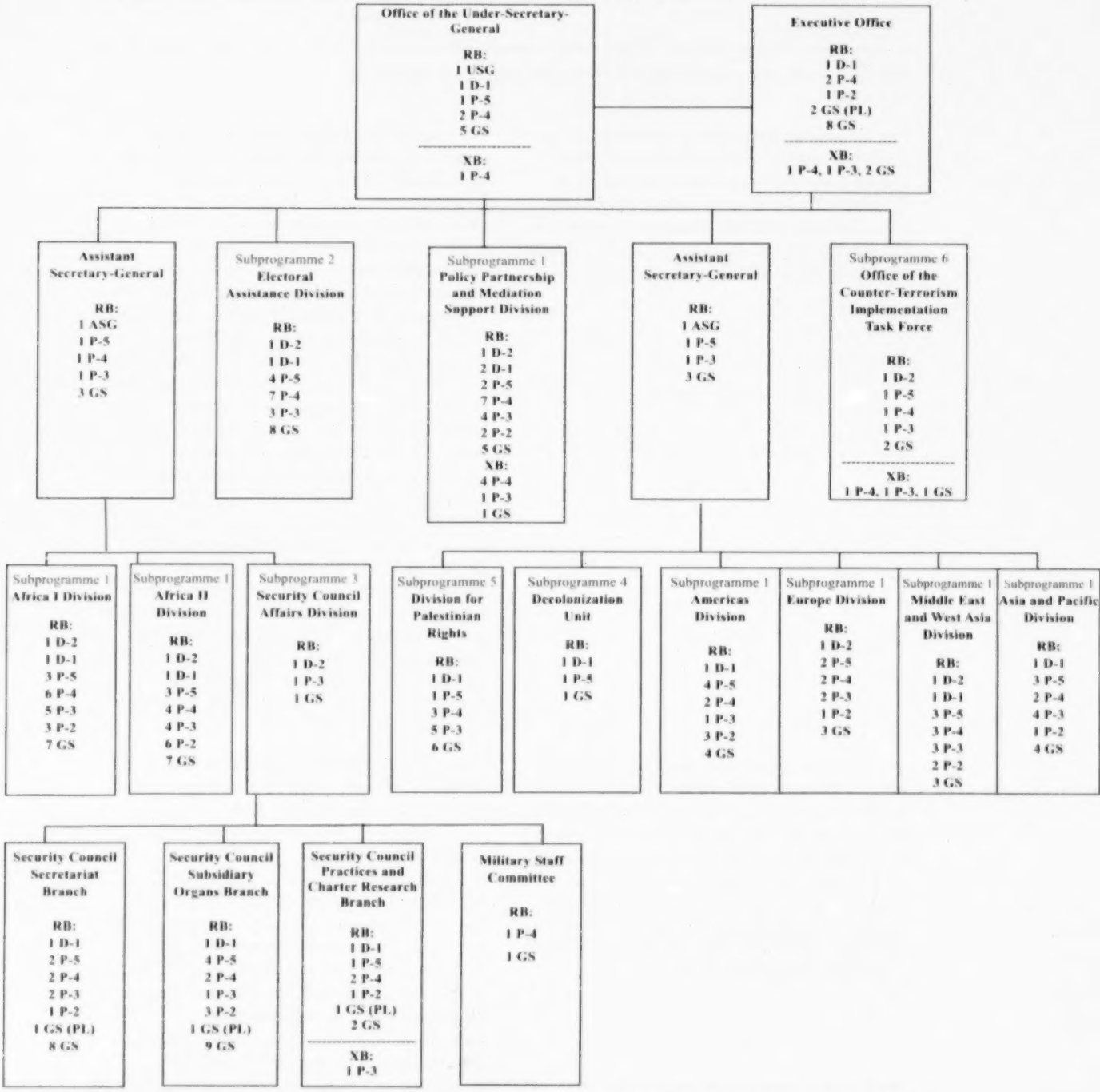
3.128 The resources indicated in table 3.33 would provide for the continuation of 6 posts (1 ASG, 1 D-2, 1 P-5, 1 P-4 and 2 General Service (Other level)) and general temporary assistance, travel of staff and general operating requirements.

3.129 During the biennium 2012-2013, projected extrabudgetary resources in the amount of $17,034,400 from the support account for peacekeeping operations will complement resources from the regular budget.

Table 3.34 **Summary of follow-up action taken to implement relevant recommendations of oversight bodies**

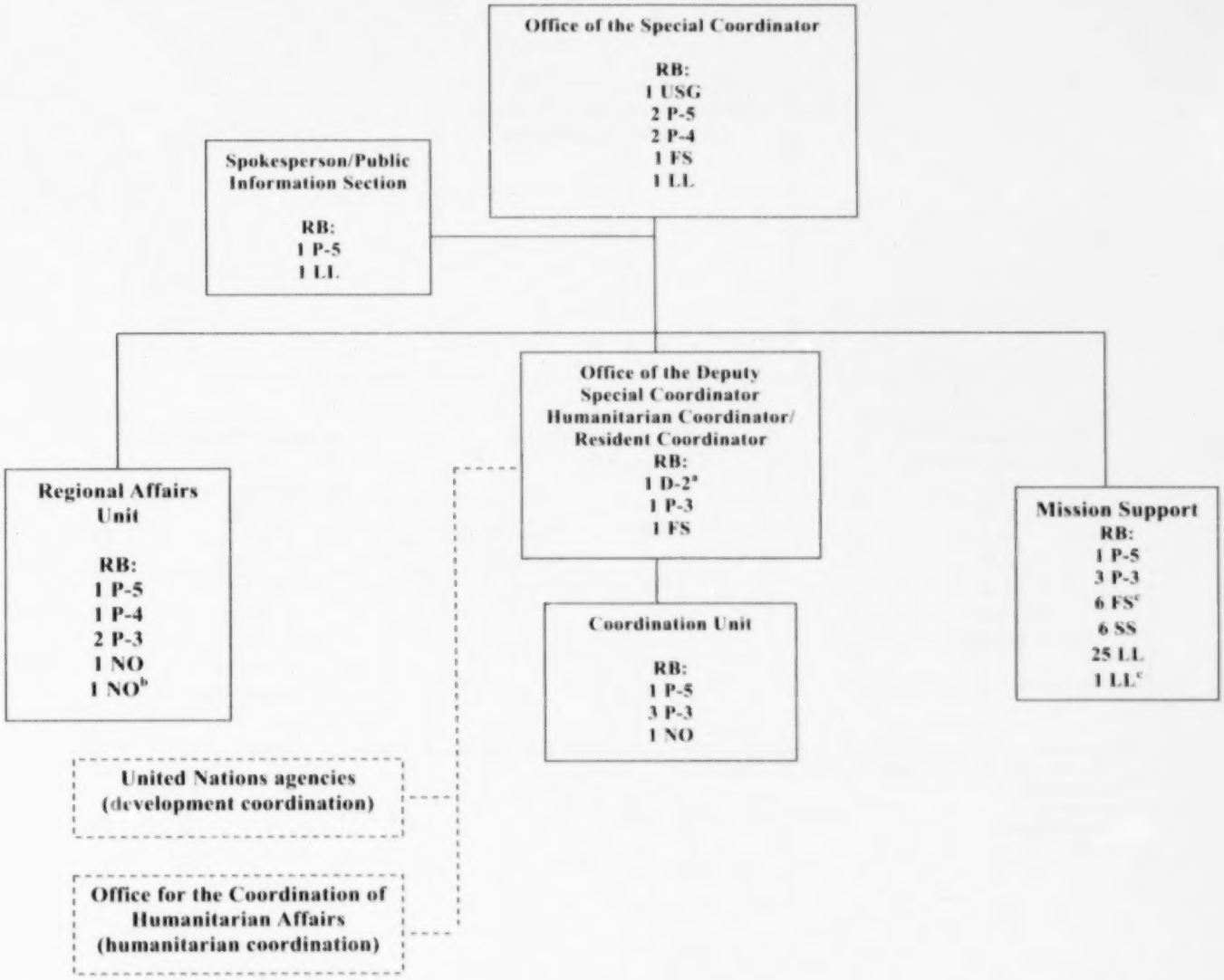
Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/64/7)	
The Committee stresses the importance of the sustained commitment of [United Nations system organizations] to the Peacebuilding Support Office and recommends that greater effort be made to obtain longer assignments of seconded personnel in order to ensure stability of functions (para. II.28).	The Peacebuilding Support Office is actively engaged in securing long-term commitments by other United Nations agencies, funds and programmes to support the activities of the Office through secondment of personnel on a non-reimbursable loan basis. Since the establishment of the Office, a number of United Nations agencies and departments, namely the Department of Peacekeeping Operations, UNDP, the United Nations Development Operations Coordination Office, UNICEF, UNHCR, UNEP, UNIFEM and WFP have contributed personnel to the Office. In those instances where secondments were negotiated for less than two years, the Office has sought renewals and/or extensions of these non-reimbursable loans, and has usually received favourable consideration. However, over the past three years, the number of seconded staff has declined substantially. During the biennium 2008-2009, the Office secured eight non-reimbursable secondments, whereas by the end of the current biennium, only four staff members would continue to be on non-reimbursable secondments to the Office. The decline is attributed to the budgetary constraints faced by the United Nations offices providing secondments.
The Advisory Committee recommends acceptance of the staffing proposals of the Secretary-General for the Peacebuilding Support Office for 2010-2011. It also stresses the importance of continuity in the leadership of the Office and expects that a new Assistant Secretary-General will be appointed expeditiously to carry out those functions. The Committee takes note of the proposed reorganized structure of the Office and recommends that it be kept under review (para. II.29).	On 17 August 2009, the Secretary-General appointed the new Assistant Secretary-General for Peacebuilding Support. Upon taking office on 1 September 2009, she embarked on a review of the staffing of the Office, with a view to reorganizing the structure. The review resulted in the implementation of structural changes to improve reporting lines and enhance coherence and coordination essential to achieving efficiency and effectiveness in the support of the Office to the Peacebuilding Commission, the management of the Peacebuilding Fund and outreach to United Nations agencies, especially in the field.

Department of Political Affairs
Organizational structure and post distribution for the biennium 2012-2013



Abbreviations: ASG, Assistant Secretary-General; GS, General Service; PL, Principal level; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

Office of the United Nations Special Coordinator for the Middle East Peace Process
Organizational structure and post distribution for the biennium 2012-2013



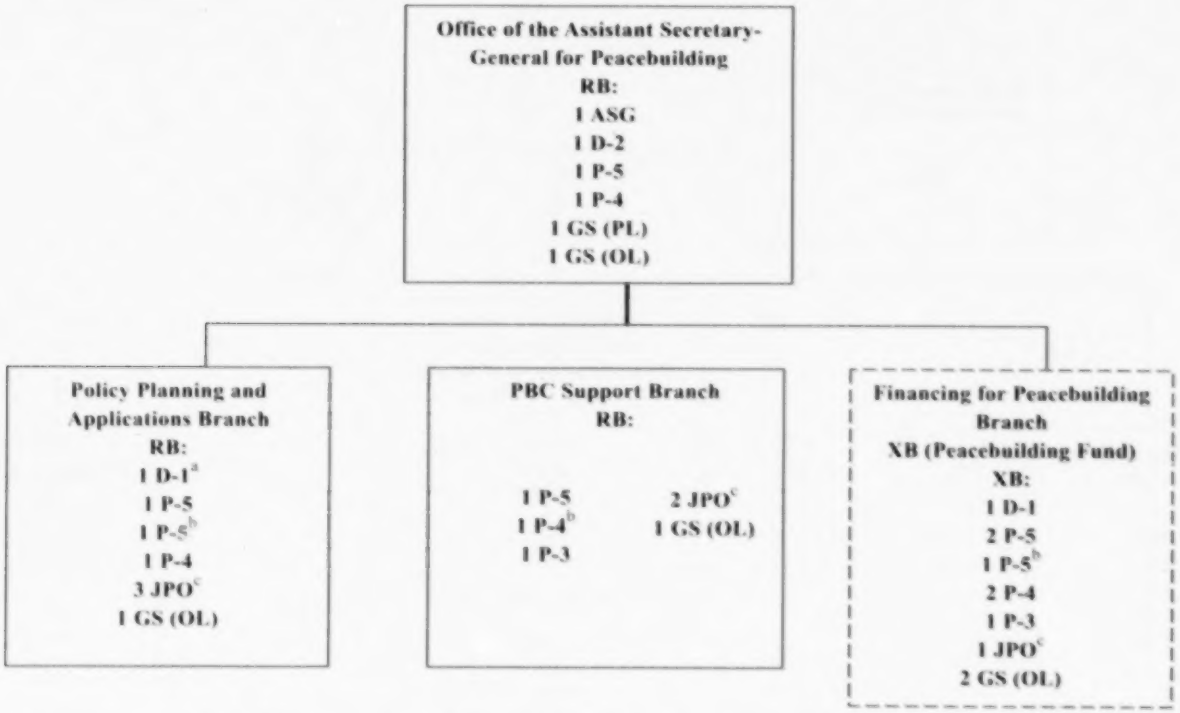
Abbreviations: FS, Field Service; LL, Local level; NO, National Officer; RB, regular budget; SS, Security Service; USG, Under-Secretary-General.

[a] Post budgeted at the D-2 level and cost-shared by UNDP to the Assistant Secretary-General level.

[b] New post.

[c] One FS post reclassified to LL post.

Peacebuilding Support Office
Organizational structure and post distribution for the biennium 2012-2013



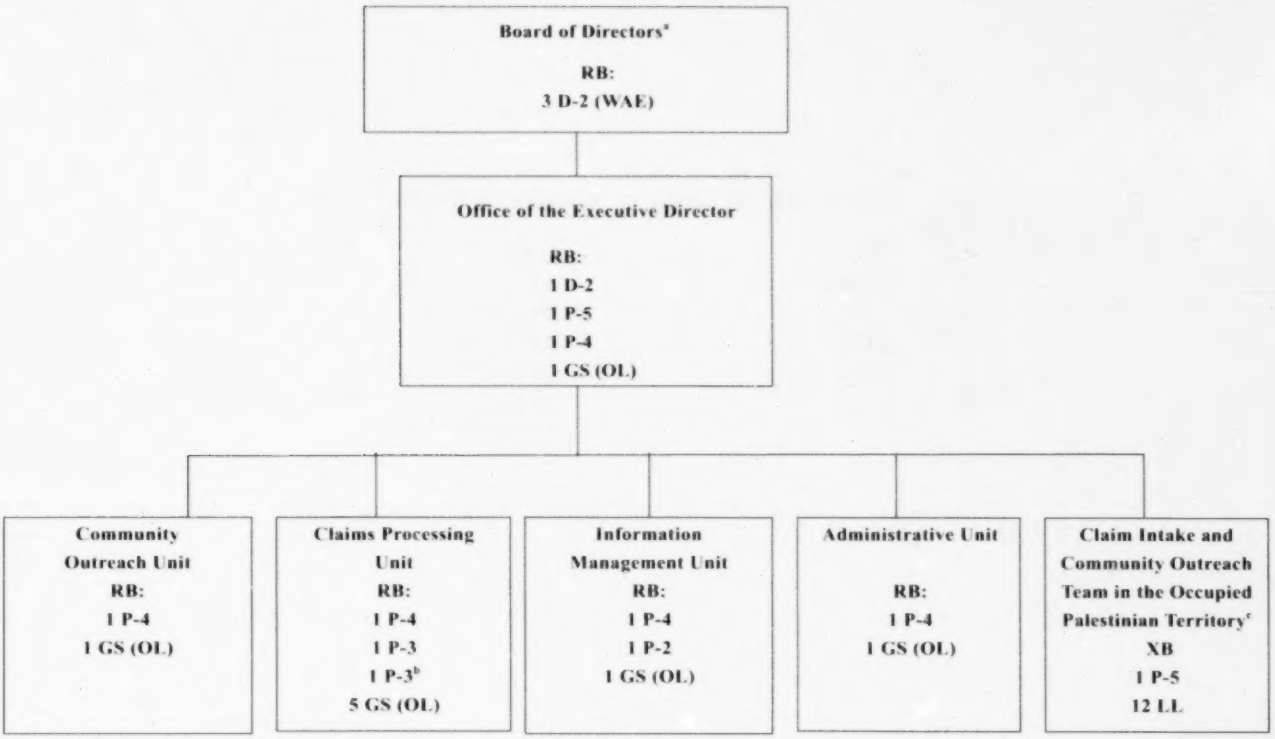
Abbreviations: ASG, Assistant Secretary-General; GS, General Service; JPO, Junior Professional Officer; OL, Other level; PL, Principal level; RB, regular budget; XB, extrabudgetary.

[a] Redeployment.

[b] Secondment.

[c] Associate expert.

Office of the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory
Organizational structure and post distribution for the biennium 2012-2013



Abbreviations: GS, General Service; LL, Local level; OL, Other level; RB, regular budget; WAE, when actually employed; XB, extrabudgetary.

[a] The Executive Director of the Office of the Register of Damage acts as ex-officio member of the board.

[b] New post.

[c] The Claims Intake and Community Outreach Team based in Ramallah is funded from the trust fund of the United Nations Register of Damage. All staff of the Unit are administered by the United Nations Office for Project Services.

United Nations Office to the African Union
Organizational structure and post distribution for the biennium 2012-2013

United Nations Office to the African Union

RB:	OA:
1 ASG	2 P-5
1 D-2	20 P-4
1 P-5	3 P-3
1 P-4	11 FS
2 LL	20 LL
	1 UNV[a]

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; LL, Local level; OA, other assessed; RB, regular budget; UNV, United Nations Volunteer.

[a] United Nations Volunteer, not included in table 3.33.

Annex

Outputs produced in 2010-2011 not to be carried out in the biennium 2011-2012

A/64/6 (Sect. 3), paragraph	*Output*	*Quantity*	*Reason for discontinuation*
Peacebuilding Support Office			
Para 3.86 (a) (i) and (a) (ii) b.	Annual report on the work of the Peacebuilding Commission and the Peacebuilding Fund	2	Outputs have been revised to read "Annual report of the Secretary-General on the Peacebuilding Fund". As these outputs have been reflected twice under servicing of intergovernmental and expert bodies and the Peacebuilding Commission, in order to correct the double counting, the outputs under servicing of intergovernmental and expert bodies have been revised as above and those under Peacebuilding Commission reduced.
Para. 3.86 (a) (ii) a.	Meetings of the Chair and Vice-Chair	4	The current output reflects that the meetings are only between the Chair and the Vice-Chair, whereas the actual participants of the meetings include the Chair and two Vice-Chairs of the Peacebuilding Commission, the Chairs of the country-specific configurations and the Chair of the Working Group on Lessons Learned. The reduction of 4 units is based on actual records indicating that no meetings are held during the months of August and December.
Para 3.86 (a) (ii) a.	Weekly meetings of the Chair and Vice-Chair	36	Decision reached by the Chair and Vice-Chairs of the Peacebuilding Commission, Chairs of the country configurations, and Chair of the Working Group on Lessons Learned to meet on a monthly basis.
Para 3.86 (a) (ii) b.	Progress reports to the Commission on	5	This output is reformulated to read "progress reports to the

A/64/6 (Sect. 3), paragraph	*Output*	*Quantity*	*Reason for discontinuation*
	peacebuilding efforts in countries under consideration: reports on cross-cutting issues to the Commission		Commission on peacebuilding efforts in countries under consideration". The revised output would separate the progress reports on countries under consideration in the Peacebuilding Commission from the reports on cross-cutting issues to the Commission. The latter will be reported separately under the output "reports on cross-cutting issues to the Commission".
Para 3.86 (b).	Other substantive activities (regular budget): technical material: monthly updates of pledges and status of disbursements of the Fund on the website	6	The Peacebuilding Support Office has six outputs of monthly updates of pledges and status of disbursement of the Fund on the website to implement. As new software was developed which allows daily update on the website of the pledges and status of disbursement of the Fund on an ongoing basis, these outputs are to be discontinued as they have lost their relevance.
	Total	**53**	